

**FISCAL YEAR 2025**

**MARK UP**

**HOUSE BILL 2008**

**DEPARTMENT OF PUBLIC SAFETY**

**(Book 1 of 2)**

**102<sup>nd</sup> General Assembly**

**Second Regular Session**

*Prepared by Senate Appropriations staff*

**Office of Director, Section 8.005**

Book 1 Page 40

**Description:** The Administration section provides support to the federal and state grant programs as well as the Peace Officer Standards and Training, the Office of Victims of Crime, Crime Victims Compensation, the Office of Homeland Security and the Missouri Data Exchange. This includes purchasing, grant payments to local jurisdictions and non-profit organizations, fixed assets, payroll, etc. In addition, the Director's Office provides coordination with the DPS divisions in areas of budget, legislation, personnel, etc. Staff for the Office of the Director are included in the Administration section, including all programs. The Antiterrorism fund resources come from donations and fees from Anti-terrorism license plates.

**Legal Base:** 650.310, 135.550, 650.100, 590.120, 595.045, RSMo, CFDA nos. 16.575, 16.588, 16.523, 16.589, 16.579, 16.593, 16.540, 16.560

**Funding Source:** General Revenue, Federal Funds, Crime Victims Compensation Fund, Mo. Crime Prevention Information & Programming Fund, State Services to Victims, and Antiterrorism Fund

**FY 2024 Withholding:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

One-time Expenditures:	(\$5,840) FED E&E – FY 24 one-time Cybersecurity NDI
One-time Expenditures:	(\$225,000) GR E&E – FY 24 one-time MoSWIN NDI
One-time Expenditures:	(\$6,893) GR E&E – FY24 one-time Procurement NDI
Core Reduction:	(\$790,139) FED PS – Funds no longer available – expired Coronavirus Emergency Supplemental Funds
Core Reduction:	(\$10,758,773) FED PD – Funds no longer available – expired Coronavirus Emergency Supplemental Funds
Core Reduction:	(\$960,300) FED PD – Reduce School Safety Program funding by FY23 expenditure amount
Core Reduction:	(\$159,601) FED PD – Reduction of FY23 water safety expenditures
Core Reallocation Out:	(\$71,732) GR PS and (0.02) FTE – Move drug task force funding to separate bill section
Core Reallocation Out:	(\$1,850,772) GR E&E - Move drug task force funding to separate bill section
Core Reallocation Out:	(\$1,250,000) GR PD - Move drug task force funding to separate bill section
Core Reallocation Out:	(\$2,000,000) GR PD - Move scholarship funding to separate bill section
Core Reallocation Out:	(\$500,000) GR PD – Move local violent crime prevention to separate bill section
Core Reallocation Out:	(\$1,539,700) FED PD – Move school safety funding to separate bill section
Core Reallocation Out:	(\$1,900,000) GR PD – Move school safety app to separate bill section
Core Reallocation Out:	(\$140,399) FED PD – Move water safety to separate bill section
Core Reallocation Out:	(\$78,412) OTH PS and (2.00) FTE – Move body worn camera PS to appropriate section
Core Reallocation Out:	(\$50,723) OTH PS and (1.00) FTE – Move 988 funds to separate bill section
Core Reallocation Out:	(\$3,511) OTH E&E – Move 988 funds to separate bill section
Core Reallocation Out:	(\$500,000) OTH PD – Move 988 funds to separate bill section
Core Reallocation Out:	(\$552,955) GR TRF – Move GR transfer to 988 fund to separate bill section
Core Reallocation Out:	(\$552,955) GR TRF – Move GR transfer to Economic Distress Zone fund to separate bill section
Core Reallocation Out:	(\$50,723) OTH PS – Move Economic Distress Zone fund to separate bill section
Core Reallocation Out:	(\$3,511) OTH E&E – Move Economic Distress Zone fund to separate bill section
Core Reallocation Out:	(\$500,000) OTH PD – Move Economic Distress Zone fund to separate bill section
Core Reallocation Within:	±\$3,600,000 FED PD – Federal authority added in FY 24 to incorrect federal fund

Core Reallocation Out: (\$100,000) FED PD – FY 24 NDI should have included more PS and less PD  
Core Reallocation In: \$100,000 FED PS – FY 24 NDI should have included more PS and less PD

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Core Reduction: (\$1,400,000) OTH PSD – Core reduction to create NDI #1812008

**SENATE:**

**CONFERENCE:**

Committee Markup Annual			HB 2008 - PUBLIC SAFETY								Regular House Bills	
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.005												
DIRECTOR - ADMIN - 81313C												
CORE												
PERSONAL SERVICES	6,082,825	78.05	3,845,734	61.58	7,006,340	87.05	6,064,611	84.03	6,064,611	84.03	6,064,611	84.03
GENERAL REVENUE	2,246,435	29.47	1,986,090	27.66	2,728,167	36.47	2,656,435	36.45	2,656,435	36.45	2,656,435	36.45
FEDERAL FUNDS	2,895,648	31.72	1,301,574	22.07	3,255,585	33.72	2,565,446	33.72	2,565,446	33.72	2,565,446	33.72
OTHER FUNDS	940,742	16.86	558,070	11.85	1,022,588	16.86	842,730	13.86	842,730	13.86	842,730	13.86
EXPENSE & EQUIPMENT	3,229,721	0.00	6,076,397	0.00	5,310,497	0.00	3,214,970	0.00	3,214,970	0.00	1,814,970	0.00
GENERAL REVENUE	287,458	0.00	1,664,692	0.00	2,360,751	0.00	278,086	0.00	278,086	0.00	278,086	0.00
FEDERAL FUNDS	693,218	0.00	2,308,049	0.00	700,752	0.00	694,912	0.00	694,912	0.00	694,912	0.00
OTHER FUNDS	2,249,045	0.00	2,103,656	0.00	2,248,994	0.00	2,241,972	0.00	2,241,972	0.00	841,972	0.00
PROGRAM-SPECIFIC	52,169,854	0.00	21,946,795	0.00	52,060,518	0.00	31,751,745	0.00	31,751,745	0.00	31,751,745	0.00
GENERAL REVENUE	15,216,436	0.00	11,933,980	0.00	5,707,100	0.00	57,100	0.00	57,100	0.00	57,100	0.00
FEDERAL FUNDS	35,902,418	0.00	9,550,635	0.00	45,302,418	0.00	31,643,645	0.00	31,643,645	0.00	31,643,645	0.00
OTHER FUNDS	1,051,000	0.00	462,180	0.00	1,051,000	0.00	51,000	0.00	51,000	0.00	51,000	0.00
FUND TRANSFERS	1,104,866	0.00	890,251	0.00	1,105,910	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	1,104,866	0.00	890,251	0.00	1,105,910	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$62,587,266	78.05	\$32,759,177	61.58	\$65,483,265	87.05	\$41,031,326	84.03	\$41,031,326	84.03	\$39,631,326	84.03
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	194,067	0.00	194,067	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	85,005	0.00	85,005	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	82,093	0.00	82,093	0.00



Committee Markup Annual	HB 2008 - PUBLIC SAFETY												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.005													
DIRECTOR - ADMIN - 81313C													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	194,067	0.00	194,067	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	26,969	0.00	26,969	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$194,067	0.00	\$194,067	0.00	
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.													
TOTAL - DIRECTOR - ADMIN	\$62,587,266	78.05	\$32,759,177	61.58	\$65,483,265	87.05	\$41,031,326	84.03	\$41,225,393	84.03	\$39,825,393	84.03	

**Crime Victim Notification – Section 8.005**

NA

**Description:** New Decision Item #1812008 recommended by the House for the purpose of providing funding to procure a commercial, real-time automated victim notification system for use by the Missouri Department of Public Safety, Missouri Sheriffs, and Missouri Department of Corrections allowing victims to register a single time in order to receive timely and reliable updates regarding an offender’s custody status, and the system shall integrate with any DPS IT infrastructure; the contracted commercial entity shall house and maintain information necessary to provide automated victim notifications and provide a 24/7 call center for victim support

**Legal Base:**

**Funding Source:** Other – Crime Victim’s Compensation Fund (0681)

**FY 2024 Withholding:**

**CORE ADJUSTMENTS**

**DEPARTMENT:**

New Decision Item recommended by the House

**GOVERNOR:**

New Decision Item recommended by the House

**HOUSE:**

New Decision Item #1812008:       \$1,400,000 OTH PSD

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 2008 - PUBLIC SAFETY											Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.005													
CRIME VICTIM NOTIFICATION - 81383C													
Crime Victim Software Contract - 1812008													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,400,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,400,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,400,000	0.00	
TOTAL - CRIME VICTIM NOTIFICATION	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,400,000	0.00	

Raytown Fire Protection – Section 8.005

NA

**Description:** New Decision Item #1812009 recommended by the House for the Raytown Integrated Program

**Legal Base:**

**Funding Source:** Federal

**FY 2024 Withholding:**

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the House

GOVERNOR:

New Decision Item recommended by the House

HOUSE:

New Decision Item #1812009:        \$100,000 FED PSD

SENATE:

CONFERENCE:

Committee Markup Annual												HB 2008 - PUBLIC SAFETY												Regular House Bills			
												FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED					
												DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 08.005																											
RAYTOWN FIRE PROTECTION - 81384C																											
Raytown Integrated Program - 1812009																											
PROGRAM-SPECIFIC														0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00		
FEDERAL FUNDS														0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00		
TOTAL														\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00		
TOTAL - RAYTOWN FIRE PROTECTION														\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00		

Jasper County Cybercrime Task Force – Section 8.005

NA

**Description:** New Decision Item #1812010 recommended by the House for the Jasper County Cybercrime Task Force

**Legal Base:**

**Funding Source:** Other

**FY 2024 Withholding:**

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the House

GOVERNOR:

New Decision Item recommended by the House

HOUSE:

New Decision Item #1812008:       \$1,400,000 OTH PSD

SENATE:

CONFERENCE:

Committee Markup Annual				HB 2008 - PUBLIC SAFETY								Regular House Bills			
				FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
				DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.005															
JASPER COUNTY - 81385C															
Jasper Cybercrime Task Force - 1812010															
PROGRAM-SPECIFIC				0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00
FEDERAL FUNDS				0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00
TOTAL				\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00
TOTAL - JASPER COUNTY				\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00

**Mileage Reimbursement- Section 8.006**

N/A

**Description:** The FY 2023 Early Supplemental budget included appropriation authority to increase the mileage reimbursement rate by \$0.105 per mile (from \$0.55 to \$0.655 per mile).

**Legal Base:** HB 14 – Early Supplemental Budget Bill (2023)

**Funding Source:** Various

**FY 2024 Withholding:** \$0

**CORE ADJUSTMENTS**

This section is not needed because appropriation authority was placed in the appropriate sections in the FY24 budget.



Committee Markup Annual	HB 2008 - PUBLIC SAFETY										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.006												
MILEAGE REIMBURSEMENT - 81318C												
CORE												
EXPENSE & EQUIPMENT	25,327	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	779	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,854	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	22,694	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$25,327	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - MILEAGE REIMBURSEMENT	\$25,327	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**Pay Plan- Section 8.006**

N/A

**Description:** The FY 2023 Early Supplemental budget included appropriation authority for two pay plan components and their associated fringe benefits: 8.7% pay increase for most state employees and a \$2/hr. shift differential for staff working in 24/7 congregate care facilities.

**Legal Base:** HB 14 – Early Supplemental Budget Bill (2023)

**Funding Source:** Various

**FY 2024 Withholding:** \$0

**CORE ADJUSTMENTS**

This section is not needed because appropriation authority was placed in the appropriate sections in the FY24 budget.

Committee Markup Annual		HB 2008 - PUBLIC SAFETY								Regular House Bills		
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.006												
DPS PS - 81321C												
CORE												
PERSONAL SERVICES	11,302,702	0.00	77,785	1.58	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	1,251,416	0.00	67,742	1.42	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,189,893	0.00	3,201	0.06	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	8,861,393	0.00	6,842	0.10	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$11,302,702	0.00	\$77,785	1.58	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - DPS PS	\$11,302,702	0.00	\$77,785	1.58	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**STL Police & Recruitment – Section 8.006**

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**Description:** For a minority police officer recruitment and retention program located in St. Louis with such program being administered and overseen by an African-American police officer association that supports efforts in reducing crime in St. Louis and St. Louis County.

**Legal Base:** HB 3014 – Early Supplemental Budget Bill (2022)

**Funding Source:** Various

**FY 2024 Withholding:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

One-time Expenditures: (\$150,000) GR PD – FY 24 one-time funding

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

**CONFERENCE:**

HB 2008 - PUBLIC SAFETY													Regular House Bills
Committee Markup Annual	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.006													
STL POLICE RECRUIT AND RETAIN - 81359C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	150,000	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	150,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$150,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

**Crime Victim Notification – Section 8.006**

N/A

**Description:** New Decision Item recommended by the House for an automated, modernized crime victim notification software that interfaces with the Department of Public Safety system and provides bi-directional real-time communication with citizens through voice, text messages, and emails, and supports customizable multi-agency communications, provided that access to this software shall be intended to benefit and be made freely available to state, county, and municipal public safety and criminal justice agencies

**Legal Base:**

**Funding Source:** General Revenue

**FY 2024 Withholding:**

**CORE ADJUSTMENTS**

**DEPARTMENT:**

New Decision Item recommended by the House

**GOVERNOR:**

New Decision Item recommended by the House

**HOUSE:**

New Decision Item #1812005:       \$3,500,000 GR PSD

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 2008 - PUBLIC SAFETY												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.006													
CRIME VICTIM NOTIFICATION - 81329C													
Crime Victim Notification - 1812005													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,500,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,500,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,500,000	0.00	
TOTAL - CRIME VICTIM NOTIFICATION	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,500,000	0.00	

**Gun Detection Software – Section 8.006**

N/A

**Description:** New Decision Item recommended by the House for procurement of firearm detection software in schools; provided the Department of Public Safety shall certify and provide to school districts a list of approved firearm detection software vendors by no later than August 1, 2024; further provided that to be certified as an approved vendor, a vendor must meet the following requirements: a vendor is designated as qualified anti-terrorism technology under the federal SAFETY Act, 6 U.S.C. Sec. 441 et seq., a vendor shall directly manage the program through a constantly monitored operations center that is staffed by highly trained analysts in order to rapidly communicate possible threats to end users, a vendor's product is developed in the United States without the use of any third-party or open-source data, and a vendor's product must be designed to integrate with existing security camera infrastructure at school districts; and further provided that local matching funds must be provided on a 50/50 state/local basis

**Legal Base:**  
**Funding Source:** General Revenue  
**FY 2024 Withholding:**

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
New Decision Item recommended by the House

**GOVERNOR:**  
New Decision Item recommended by the House

**HOUSE:**  
New Decision Item #1812006:       \$2,500,000 GR PSD

**SENATE:**

**CONFERENCE:**



Committee Markup Annual		HB 2008 - PUBLIC SAFETY										Regular House Bills	
		FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
		BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.006													
GUN DETECTION SOFTWARE - 81340C													
AI Gun Detection in Schools - 1812006		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,500,000	0.00
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,500,000	0.00
GENERAL REVENUE													
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,500,000	0.00
TOTAL - GUN DETECTION SOFTWARE		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,500,000	0.00

Local Speed Limit Enforcement – Section 8.006

N/A

**Description:** New Decision Item recommended by the House for a speed limit enforcement device in a city with more than thirty thousand but fewer than thirty-three thousand inhabitants and located in a county with more than seven hundred thousand but fewer than eight hundred thousand inhabitants

**Legal Base:**

**Funding Source:** General Revenue

**FY 2024 Withholding:**

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the House

GOVERNOR:

New Decision Item recommended by the House

HOUSE:

New Decision Item #1812007:       \$50,000 GR PSD

SENATE:

CONFERENCE:

Committee Markup Annual		HB 2008 - PUBLIC SAFETY										Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 08.006													
LOCAL SPEED LIMIT ENFORCEMENT - 81341C													
Raytown - Speed Limit Device - 1812007													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00	

**MSHP Troop A Project, Section 8.007**

Book 1, Page 77

**Description:** For the planning, design, and construction of a new Troop A Headquarters in Lees Summit.

**Legal Base:** HB 8.007

**Funding Source:** Other – State Highways and Transportation Department Fund

**FY 2024 Withholding:** \$2,727,827 from State Highways and Transportation Department Fund

**CORE ADJUSTMENTS**

**DEPARTMENT:**

One-time Expenditures: (\$4,000,000) OTH E&E – FY 24 one-time funding for Troop A

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 2008 - PUBLIC SAFETY										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.007												
MSHP TROOP A PROJECT - 81331C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	4,000,000	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	4,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - MSHP TROOP A PROJECT	\$0	0.00	\$0	0.00	\$4,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**Office of Director-State Drug Task Force Funding Section 8.010**

Book 1 Page 82

**Description:** The State Drug Task Force Grant Program makes it possible for Missouri to aggressively address the many public safety issues associated with illicit drugs and violent crime. Since the inception of the first statewide drug strategy in 1986, Missouri has implemented many programs focused on drug awareness/education, enforcement, prosecution, and rehabilitation and treatment efforts. These programs have helped improve the quality of life for Missouri’s citizens. With the continued funding, the DPS will be able to address the current and future needs of the state relating to drugs and violent crime. DPS collaborates with state and local law enforcement agencies to provide a proactive approach for the public safety of Missourians. The State Drug Task Force Grant provides funding to drug task forces (DTF) throughout the state for drug related crime response and prevention including equipment/technology for drug interdiction activities.

**Legal Base:** HB Section 8.008

**Funding Source:** General Revenue

**FY 2024 Withholding:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation In: \$71,732 GR PS and 0.02 FTE – Move Drug Task Force funding to new bill section  
Core Reallocation In: \$1,850,772 GR E&E – Move Drug Task Force funding to new bill section  
Core Reallocation In: \$1,250,000 GR PD – Move Drug Task Force funding to new bill section  
Core Reallocation In: \$1,846,372 GR PD – Reallocate between E&E and PD  
Core Reallocation Out: (\$1,846,372) GR E&E – Reallocate between E&E and PD

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

**CONFERENCE:**

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.010												
DRUG TASK FORCES - 81371C												
CORE												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	71,732	0.02	71,732	0.02	71,732	0.02
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	71,732	0.02	71,732	0.02	71,732	0.02
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	4,400	0.00	4,400	0.00	4,400	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,400	0.00	4,400	0.00	4,400	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,096,372	0.00	3,096,372	0.00	3,096,372	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,096,372	0.00	3,096,372	0.00	3,096,372	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,172,504	0.02	\$3,172,504	0.02	\$3,172,504	0.02

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,296	0.00	2,296	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,296	0.00	2,296	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,296	0.00	\$2,296	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - DRUG TASK FORCES	\$0	0.00	\$0	0.00	\$0	0.00	\$3,172,504	0.02	\$3,174,800	0.02	\$3,174,800	0.02
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**Description:** Funding for law enforcement scholarships

**Legal Base:** HB 8.030

**Funding Source:** General Revenue

**FY 2024 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation In: \$2,000,000 GR PD – Move scholarship program to its own bill section

**GOVERNOR:**

Same as Department - no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

**CONFERENCE:**



Committee Markup Annual		HB 2008 - PUBLIC SAFETY										Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 08.015													
LE ACADEMY SCHOLARSHIPS - 81372C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	

**Office of Director-Juvenile Justice Delinquency Program (JJDP), Section 8.020**

Book 1 Page 101

**Description:** The Juvenile Justice and Delinquency Prevention Act of 1974, as amended, Section 102(b) states, "it is therefore the further declared policy of Congress to provide the necessary resources, leadership, and coordination (1) to develop and implement effective methods of preventing and reducing juvenile delinquency, including methods with a special focus on preserving and strengthening families so that juveniles may be retained in their homes; (2) to develop and conduct effective programs to prevent delinquency, to divert juveniles from the traditional juvenile justice system and to provide critically needed alternatives to institutionalization; (3) to improve the quality of juvenile justice in the United States; (4) to increase the capacity of state and local governments and public and private agencies to conduct effective juvenile justice and delinquency preventions and rehabilitation programs and to provide research, evaluation, and training services in the field of juvenile delinquency prevention; (5) to encourage parental involvement in treatment and alternative disposition programs; (6) to provide for coordination of services between state, local, and community-based agencies and to promote interagency cooperation in providing such services.

**Legal Base:** Title II, Part B, Section 222, of the Juvenile Justice and Delinquency Prevention Act of 1974, as amended (Public Law 93-415, 42 U.S.C. 5601 et seq.)

**Funding Source:** Federal Funds from the Office of Juvenile Justice and Delinquency Prevention

**FY 2024 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 2008 - PUBLIC SAFETY												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.020													
JUV. JUSTICE DELINQUENCY PREV - 81335C													
CORE													
EXPENSE & EQUIPMENT	22,492	0.00	5,733	0.00	22,492	0.00	22,492	0.00	22,492	0.00	22,492	0.00	
FEDERAL FUNDS	22,492	0.00	5,733	0.00	22,492	0.00	22,492	0.00	22,492	0.00	22,492	0.00	
PROGRAM-SPECIFIC	1,000,000	0.00	754,091	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	
FEDERAL FUNDS	1,000,000	0.00	754,091	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	
TOTAL	\$1,022,492	0.00	\$759,824	0.00	\$1,022,492	0.00	\$1,022,492	0.00	\$1,022,492	0.00	\$1,022,492	0.00	
TOTAL - JUV. JUSTICE DELINQUENCY PREV	\$1,022,492	0.00	\$759,824	0.00	\$1,022,492	0.00	\$1,022,492	0.00	\$1,022,492	0.00	\$1,022,492	0.00	

**Office of Director-Crime Prevention Program, Section 8.025**

Book 1 Page 113

**Description:** Funding to establish and enhance local violent crime prevention programs in Missouri communities. Projects include improving the quality of crime data reporting in compliance with National Incident-Based Reporting System, community crime prevention/crime reduction strategies, gang related activity prevention, gun violence prevention and data driven policing.

**Legal Base:** HB 8.011

**Funding Source:** General Revenue

**FY 2024 Withholding:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation In: \$500,000 GR PD – Move local violent crime prevention to its own bill section

**GOVERNOR:**

Same as Department - no additional core changes

**HOUSE:**

Same as Department - no additional core changes

**SENATE:**

**CONFERENCE:**

[illegible]

**Office of Director-School Safety App, Section 8.030**

Book 1 Page 123

**Description:** Funding provides all public school districts in Missouri the opportunity to access a school safety panic alert application at no charge to the district. This application streamlines emergency response by allowing users to initiate a panic alert directly through 911.

**Legal Base:** HB Section 8.012

**Funding Source:** General Revenue

**FY 2024 Withholding:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation In: \$1,900,000 GR PD – Move school safety app funding to its own bill section

**GOVERNOR:**

Same as Department - no additional core changes

**HOUSE:**

Same as Department - no additional core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual		HB 2008 - PUBLIC SAFETY										Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 08.030													
SCHOOL SAFETY APPS - 81374C													
CORE													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,900,000	0.00	1,900,000	0.00	1,900,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,900,000	0.00	1,900,000	0.00	1,900,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,900,000	0.00	\$1,900,000	0.00	\$1,900,000	0.00	

**Description:** Funding is used to provide school districts various services including emergency and threat preparedness, school-based mental and behavioral health services and school safety training.

**Legal Base:** HB Section 8.013

**Funding Source:** General Revenue

**FY 2024 Withholding:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation In: \$1,539,700 GR PD – Move school safety funding to its own bill section

**GOVERNOR:**

Same as Department - no additional core changes

**HOUSE:**

Same as Department - no additional core changes

**SENATE:**

**CONFERENCE:**



Committee Markup Annual		HB 2008 - PUBLIC SAFETY										Regular House Bills	
		FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
		BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.035													
LOCAL GOV SAFETY PLANNING - 81376C													
CORE													
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	1,539,700	0.00	1,539,700	0.00	1,539,700	0.00
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	1,539,700	0.00	1,539,700	0.00	1,539,700	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$1,539,700	0.00	\$1,539,700	0.00	\$1,539,700	0.00
TOTAL - LOCAL GOV SAFETY PLANNING		\$0	0.00	\$0	0.00	\$0	0.00	\$1,539,700	0.00	\$1,539,700	0.00	\$1,539,700	0.00

**Office of Director-Water Safety Program, Section 8.040**

Book 1 Page 137

**Description:** Funding provides grants to entities to increase access to standardized water safety education and swim lessons for underserved populations provided by a community based nonprofit within Missouri.

**Legal Base:** HB Section 8.014

**Funding Source:** Federal Funds – Budget Stabilization

**FY 2024 Withholding:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation In: \$140,399 FED PD – Move water safety funding to its own bill section

**GOVERNOR:**

Same as Department - no additional core changes

**HOUSE:**

Same as Department - no additional core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual		HB 2008 - PUBLIC SAFETY										Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 08.040													
WATER SAFETY PROGRAM - 81377C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	140,399	0.00	140,399	0.00	140,399	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	140,399	0.00	140,399	0.00	140,399	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$140,399	0.00	\$140,399	0.00	\$140,399	0.00	

**Office of Director – Narcotics Control Assistance/Justice Assistance Grant Section 8.045**

Book 1 Page 146

**Description:** BYRNE/JAG- The purpose of this grant is to reduce and prevent illegal drug activity, crime, and violence and to improve the functioning of the criminal justice system. The majority of this funding goes to multi-jurisdictional drug task forces. LLEBG- To provide funds to units of local government for the purposes of reducing crime and improving public safety. Funds may be used for one or more of seven program purpose areas. Larger agencies receive direct awards, this funds smaller agencies for items such as portable radios, bulletproof vests, used patrol vehicles, light bars, etc. These two programs were once separate grants but have been rolled up into one grant called "Justice Assistance Grants" (JAG).

**Legal Base:** Section 8.020 and Section 8.005 Line 38

**Funding Source:** Federal Funds from U.S. Department of Justice, Bureau of Justice Assistance

**FY 2024 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 2008 - PUBLIC SAFETY										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.045												
NARCOTICS CONTROL ASSISTANCE - 81339C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	7,658	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	7,658	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	4,490,000	0.00	3,461,580	0.00	4,490,000	0.00	4,490,000	0.00	4,490,000	0.00	4,490,000	0.00
FEDERAL FUNDS	4,490,000	0.00	3,461,580	0.00	4,490,000	0.00	4,490,000	0.00	4,490,000	0.00	4,490,000	0.00
TOTAL	\$4,490,000	0.00	\$3,469,238	0.00	\$4,490,000	0.00	\$4,490,000	0.00	\$4,490,000	0.00	\$4,490,000	0.00
TOTAL - NARCOTICS CONTROL ASSISTANCE	\$4,490,000	0.00	\$3,469,238	0.00	\$4,490,000	0.00	\$4,490,000	0.00	\$4,490,000	0.00	\$4,490,000	0.00

**Office of Director-988 Public Safety Fund TRANSFER, Section 8.050**

Book 1 Page 159

**Description:** Transfer from GR to the 988 Public Safety Fund established in RSMo 590.192

**Legal Base:** RSMo 590.192

**Funding Source:** GR

**FY 2024 Withholding:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation In: \$552,955 GR TRF – Move GR Transfer to 988 Fund to new bill section

**GOVERNOR:**

Same as Department - no additional core changes

**HOUSE:**

Same as Department - no additional core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual		HB 2008 - PUBLIC SAFETY										Regular House Bills		
		FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.050														
988 PUBLIC SAFETY FND TRANSFER - 81378C														
CORE														
FUND TRANSFERS		0	0.00	0	0.00	0	0.00	552,955	0.00	552,955	0.00	552,955	0.00	
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	552,955	0.00	552,955	0.00	552,955	0.00	
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$552,955	0.00	\$552,955	0.00	\$552,955	0.00	

**Office of Director-988 Public Safety Program, Section 8.055**

Book 1 Page 164

**Description:** RSMo 590.192 established the 988 Public Safety Fund which provides services for first responders to assist in coping with stress and potential psychological trauma resulting from a response to a critical incident or emotional difficult event.

**Legal Base:** RSMo 590.192

**Funding Source:** Other – 988 Public Safety Funds

**FY 2024 Withholding:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation In: \$50,723 OTH PS – Move 988 Funds to new bill section

Core Reallocation In: \$3,511 OTH E&E – Move 988 Funds to new bill section

Core Reallocation In: \$500,000 OTH PD – Move 988 Funds to new bill section

**GOVERNOR:**

Same as Department - no additional core changes

**HOUSE:**

Same as Department - no additional core changes

**SENATE:**

**CONFERENCE:**



	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.055												
988 PUBLIC SAFETY FUND - 81379C												
CORE												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	50,723	1.00	50,723	1.00	50,723	1.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	50,723	1.00	50,723	1.00	50,723	1.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	3,511	0.00	3,511	0.00	3,511	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,511	0.00	3,511	0.00	3,511	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$554,234	1.00	\$554,234	1.00	\$554,234	1.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,623	0.00	1,623	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,623	0.00	1,623	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,623	0.00	\$1,623	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												

TOTAL - 988 PUBLIC SAFETY FUND	\$0	0.00	\$0	0.00	\$0	0.00	\$554,234	1.00	\$555,857	1.00	\$555,857	1.00
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**Office of Director-Critical Incident Training, Section 8.055**

NA

**Description:** New Decision Item recommended by the Governor for the Warrior’s Rest Foundation to provide more training in those areas most impacted by the opioid crisis such as St. Louis and Kansas City

**Legal Base:**

**Funding Source:** Other – Opioid Treatment and Recovery

**FY 2024 Withholding:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

New Decision Item recommended by the Governor

**GOVERNOR:**

New Decision Item #1812002: \$500,000 OTH PSD

**HOUSE:**

Same as Governor - no additional core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 2008 - PUBLIC SAFETY												Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.055													
CRIT INCNT STRESS MANAGEMENT - 81382C													
Critical Incident Training - 1812002													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	
The DO contracts with Warrior's Rest Foundation to provide free training to first responders, law enforcement, fire service, EMS, and dispatchers on how to identify and deal with stressors related to their jobs. This training includes providing wellness and support services for those who experience second-hand trauma from responding to opioid-related emergency events. Increased funding would allow the Warrior's Rest Foundation to provide more training in those areas most impacted by the opioid crisis such as St. Louis and Kansas City.													
TOTAL - CRIT INCNT STRESS MANAGEMEN	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	

**Office of Director-Economic Distress Zone Fund TRANSFER, Section 8.060**

Book 1 Page 180

**Description:** Transfer from GR to the Economic Distress Zone Fund established in RSMo 650.550

**Legal Base:** RSMo 650.550

**Funding Source:** GR

**FY 2024 Withholding:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation In: \$552,955 GR TRF – Move GR Transfer to Economic Distress Zone Fund to new bill section

**GOVERNOR:**

Same as Department - no additional core changes

**HOUSE:**

Same as Department - no additional core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual		HB 2008 - PUBLIC SAFETY										Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 08.060													
ECONOMIC DISTRESS ZNE TRF - 81380C													
CORE													
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	552,955	0.00	552,955	0.00	552,955	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	552,955	0.00	552,955	0.00	552,955	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$552,955	0.00	\$552,955	0.00	\$552,955	0.00	

**Office of Director- Economic Distress Zone Program, Section 8.065**

Book 1 Page 185

**Description:** RSMo 650.550 established the Economic Distress Zone Fund. These funds provide funding to non-profit organizations that provide service to residents of the state in high incidents of crime and deteriorating infrastructure for the purpose of deterring criminal behavior in those areas.

**Legal Base:** RSMo 650.550

**Funding Source:** Other – Economic Distress Zone Funds

**FY 2024 Withholding:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation In: \$50,723 OTH PS – Move Economic Distress Zone to new bill section

Core Reallocation In: \$3,511 OTH E&E – Move Economic Distress Zone Funds to new bill section

Core Reallocation In: \$500,000 OTH PD – Move Economic Distress Zone Funds to new bill section

**GOVERNOR:**

Same as Department - no additional core changes

**HOUSE:**

Same as Department - no additional core changes

**SENATE:**

**CONFERENCE:**

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.065													
ECONOMIC DISTRESS ZONE - 81381C													
CORE													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	50,723	0.00	50,723	0.00	50,723	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	50,723	0.00	50,723	0.00	50,723	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	3,511	0.00	3,511	0.00	3,511	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,511	0.00	3,511	0.00	3,511	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$554,234	0.00	\$554,234	0.00	\$554,234	0.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,623	0.00	1,623	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,623	0.00	1,623	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,623	0.00	\$1,623	0.00	
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.													

TOTAL - ECONOMIC DISTRESS ZONE	\$0	0.00	\$0	0.00	\$0	0.00	\$554,234	0.00	\$555,857	0.00	\$555,857	0.00	
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**Office of Director – MOSMART/Deputy Sheriff Salary Supplementation, Section 8.070**

Book 1 Page 195

**Description:** The Deputy Sheriff Salary supplementation Fund was created through the passage of HB 2224 in the 2008 session (Section 57.278 RSMo). It provided that the sheriff shall receive an additional \$10 fee for service of any civil summons, writ, subpoena or other court order. The money received by the sheriff shall be collected by the county treasurer and made payable to the state treasurer. The money paid to the state treasurer shall be deposited into the "Deputy Sheriff Salary Supplementation Fund." The Missouri Sheriff Methamphetamine Relief Taskforce (MoSMART) shall administer the fund. MoSMART is responsible for administering the Deputy Sheriff Salary Supplementation Fund that is used to supplement the salaries of county deputy sheriffs. In addition, MoSMART is responsible for approving applications for the fund. The money in the fund shall be used solely to supplement the salaries, and employee benefits resulting from such salary increases, of county deputy sheriffs.

**Legal Base:** 57.278 RSMo

**Funding Source:** Deputy Sheriff Salary Supplementation Fund

**FY 2024 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reduction: (\$2,000,000) OTH PD – Reduce excess appropriation authority

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department - no additional core changes

**SENATE:**

**CONFERENCE:**



	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.070												
MOSMART - 81360C												
CORE												
EXPENSE & EQUIPMENT	175,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	175,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	7,200,000	0.00	2,021,089	0.00	7,200,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
GENERAL REVENUE	0	0.00	175,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	7,200,000	0.00	1,846,089	0.00	7,200,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	\$7,375,000	0.00	\$2,021,089	0.00	\$7,200,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
TOTAL - MOSMART	\$7,375,000	0.00	\$2,021,089	0.00	\$7,200,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

**Description:** The State Cyber Crime Grant (SCCG) Program was created to continue funding for the multi-jurisdictional cyber-crime task forces. Funds are awarded to law enforcement entities to reduce internet sex crimes against children and improve public safety through investigations, forensics, and prevention. These grants were previously funded through state appropriated Internet Cyber Crime Grant (ICCG) and federal appropriated ARRA (stimulus) funds.

**Legal Base:** 650.120 RSMo  
**Funding Source:** General Revenue  
**FY 2024 Withholding:** None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2008 - PUBLIC SAFETY										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.075												
STATE CYBER CRIMES - 81356C												
CORE												
PERSONAL SERVICES	56,150	0.00	36,801	0.68	61,034	0.00	61,034	0.00	61,034	0.00	61,034	0.00
GENERAL REVENUE	56,150	0.00	36,801	0.68	61,034	0.00	61,034	0.00	61,034	0.00	61,034	0.00
EXPENSE & EQUIPMENT	7,046	0.00	6,011	0.00	7,046	0.00	7,046	0.00	7,046	0.00	7,046	0.00
GENERAL REVENUE	7,046	0.00	6,011	0.00	7,046	0.00	7,046	0.00	7,046	0.00	7,046	0.00
PROGRAM-SPECIFIC	1,941,492	0.00	1,809,705	0.00	2,441,492	0.00	2,441,492	0.00	2,441,492	0.00	2,441,492	0.00
GENERAL REVENUE	1,941,492	0.00	1,809,705	0.00	2,441,492	0.00	2,441,492	0.00	2,441,492	0.00	2,441,492	0.00
TOTAL	\$2,004,688	0.00	\$1,852,517	0.68	\$2,509,572	0.00	\$2,509,572	0.00	\$2,509,572	0.00	\$2,509,572	0.00
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,953	0.00	1,953	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,953	0.00	1,953	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,953	0.00	\$1,953	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
TOTAL - STATE CYBER CRIMES	\$2,004,688	0.00	\$1,852,517	0.68	\$2,509,572	0.00	\$2,509,572	0.00	\$2,511,525	0.00	\$2,511,525	0.00

**Office of Director –Funding for Fallen Program, Section 8.080**

Book 1 Page 217

**Description:** This appropriation funds not-for-profit organizations to provide financial assistance to the spouses and children of any local law enforcement officers, paramedics, emergency medical technicians, corrections officers, and/or firefighters who have lost their lives performing their duties. Deaths from natural causes, illnesses, or injuries are outside the program's scope.

**Legal Base:** Section 8.045  
**Funding Source:** General Revenue  
**FY 2024 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
No core changes

**HOUSE:**  
No core changes

**SENATE:**

**CONFERENCE:**

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**Office of Director – Services to Victims (State), Section 8.085**

Book 1 Page 224

**Description:** The state's original victim assistance program was established under the auspices of the Department of Public Safety by the General Assembly with the adoption of 595.050, RSMo in 1981. With the passage of 595.100, RSMo (1988), the Services to Victims Fund was established. The Services to Victims Fund consists of money collected pursuant to section 595.045. Upon appropriation, this money shall be used solely for the administration of contracts for services to victims of crime pursuant to sections 595.050, 595.055, and 595.105. Funds are awarded to state and local units of government and private nonprofit agencies to provide direct services to victims of crime. Eligible direct services include, but are not limited to, crisis intervention, emergency shelter and other emergency services, support and advocacy services, court related services, training and technical assistance programs, and others. This funding is highly utilized by domestic violence shelters, rape crisis centers, child abuse treatment facilities, law enforcement and prosecutors to provide high quality services that directly improve the health and well-being of victims of crime.

**Legal Base:** 595.045, 595.100, 595.050, 595.055, 595.105 RSMo

**Funding Source:** State Services to Victims Fund and Crime Victims Compensation Fund (funds are received from court costs)

**FY 2024 Withholding:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual			HB 2008 - PUBLIC SAFETY										Regular House Bills	
			FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
			BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.085														
STATE SERVICES TO VICTIMS - 81342C														
CORE														
PROGRAM-SPECIFIC			2,000,000	0.00	1,918,367	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
OTHER FUNDS			2,000,000	0.00	1,918,367	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL			\$2,000,000	0.00	\$1,918,367	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
TOTAL - STATE SERVICES TO VICTIMS			\$2,000,000	0.00	\$1,918,367	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

**Office of Director – STOP Violence Against Women Program, Section 8.090**

Book 1 Page 234

**Description:** Since 1995, the State of Missouri has been receiving funding through the S.T.O.P. Violence Against Women Grant Program as authorized by the Omnibus Crime Control and Safe Streets Act of 1968, as amended by Title IV, Section 40121 of the Violent Crime Control and Law Enforcement Act of 1994, Public Law 103-322, reauthorized by the Violence Against Women Act of 2000. Since its inception, Missouri has provided approximately \$13 million in funding to programs throughout the state aimed at addressing violent crimes committed against women. At least 25% of the total grant funds available must be allocated to both law enforcement and prosecution, 30% to victim services agencies and 5% to court initiatives. In distributing funds, Missouri must give priority to areas of varying geographic size with the greatest showing of need, take into consideration the geographic population of the area to be served, equitably distribute monies geographically including non-urban and rural areas, and ensure that the needs of previously underserved populations are identified and addressed.

**Legal Base:** Omnibus Crime Control and Safe Streets Act of 1968, as amended by Title IV, Section 40121 of the Violent Crime Control and Law Enforcement Act of 1994, Public Law 103-322, reauthorized by the Violence Against Women Act of 2000

**Funding Source:** Federal Funds from U.S. Department of Justice, Violence Against Women Grants Office

**FY 2024 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation Within:   ±\$100,000 FED PD – Reallocate unused appropriation authority

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

**CONFERENCE:**



Committee Markup Annual		HB 2008 - PUBLIC SAFETY										Regular House Bills	
		FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.090													
VIOLENCE AGAINST WOMEN (FED) - 81344C													
CORE													
EXPENSE & EQUIPMENT		14,962	0.00	8,278	0.00	15,057	0.00	15,057	0.00	15,057	0.00	15,057	0.00
FEDERAL FUNDS		14,962	0.00	8,278	0.00	15,057	0.00	15,057	0.00	15,057	0.00	15,057	0.00
PROGRAM-SPECIFIC		3,279,270	0.00	3,185,936	0.00	3,279,270	0.00	3,279,270	0.00	3,279,270	0.00	3,279,270	0.00
FEDERAL FUNDS		3,279,270	0.00	3,185,936	0.00	3,279,270	0.00	3,279,270	0.00	3,279,270	0.00	3,279,270	0.00
TOTAL		\$3,294,232	0.00	\$3,194,214	0.00	\$3,294,327	0.00	\$3,294,327	0.00	\$3,294,327	0.00	\$3,294,327	0.00
TOTAL - VIOLENCE AGAINST WOMEN (FED)		\$3,294,232	0.00	\$3,194,214	0.00	\$3,294,327	0.00	\$3,294,327	0.00	\$3,294,327	0.00	\$3,294,327	0.00

**Office of Director –Crime Victims Compensation/SAFE, Section 8.095**

Book 1 Page 250

**Description:** The Crime Victims Compensation Program provides financial assistance to victims who have suffered physical harm as a result of violent crime. In the case of death, the Program helps the victim's dependents. The Crimes Victims Compensation Program is designed to assist victims of violent crimes through a period of financial hardship as a payor of last resort. If a victim has exhausted other sources of compensation, such as health insurance, and has no other source of reimbursement, the Program can help pay for medical costs, wage loss, psychological counseling, funeral expenses and support for dependent survivors to a maximum limit of \$25,000.

**Legal Base:** 42 U.S.C. 10602 (A) CFDA 16.576; 595.010-595.075, 595.220, 334.950.5 RSMo

**Funding Source:** General Revenue, Federal, and Crime Victims' Compensation Funds

**FY 2024 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.095												
CRIME VICTIMS COMP - 81352C												
CORE												
PERSONAL SERVICES	101,196	1.00	33,652	0.82	110,000	1.00	110,000	1.00	110,000	1.00	110,000	1.00
GENERAL REVENUE	34,693	1.00	33,652	0.82	37,711	1.00	37,711	1.00	37,711	1.00	37,711	1.00
FEDERAL FUNDS	66,503	0.00	0	0.00	72,289	0.00	72,289	0.00	72,289	0.00	72,289	0.00
EXPENSE & EQUIPMENT	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GENERAL REVENUE	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROGRAM-SPECIFIC	13,614,329	0.00	7,069,670	0.00	13,614,329	0.00	13,614,329	0.00	13,614,329	0.00	13,614,329	0.00
GENERAL REVENUE	4,117,000	0.00	3,565,951	0.00	4,117,000	0.00	4,117,000	0.00	4,117,000	0.00	4,117,000	0.00
FEDERAL FUNDS	4,660,000	0.00	3,503,394	0.00	4,660,000	0.00	4,660,000	0.00	4,660,000	0.00	4,660,000	0.00
OTHER FUNDS	4,837,329	0.00	325	0.00	4,837,329	0.00	4,837,329	0.00	4,837,329	0.00	4,837,329	0.00
TOTAL	\$13,720,525	1.00	\$7,103,322	0.82	\$13,729,329	1.00	\$13,729,329	1.00	\$13,729,329	1.00	\$13,729,329	1.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	3,520	0.00	3,520	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,207	0.00	1,207	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,313	0.00	2,313	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,520	0.00	\$3,520	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												

TOTAL - CRIME VICTIMS COMP	\$13,720,525	1.00	\$7,103,322	0.82	\$13,729,329	1.00	\$13,729,329	1.00	\$13,732,849	1.00	\$13,732,849	1.00
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**Office of Director – Witness Protection Fund TRANSFER Section 8.100**

Book 1 Page 263

**Description:** Transfer from General Revenue to Pretrial Witness Protection Services Fund 0868. House Bill 66, passed during the FY20 Special Session, established the Pretrial Witness Protection Services Fund with an expected implementation date of October 1, 2020. This program will allow Missouri law enforcement agencies to apply for and seek reimbursement for providing protection services to witnesses, potential witnesses, and their immediate families during a criminal investigation.

**Legal Base:**

**Funding Source:** General Revenue

**FY 2024 Withholding:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual			HB 2008 - PUBLIC SAFETY								Regular House Bills	
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.100												
WITNESS PROTECTION TRANSFER - 81361C												
CORE												
FUND TRANSFERS	1,000,000	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GENERAL REVENUE	1,000,000	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$1,000,000	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
TOTAL - WITNESS PROTECTION TRANSFER	\$1,000,000	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

**Office of Director – Witness Protection Program Section 8.105**

Book 1 Page 268

**Description:** The Witness Protection Program allows Missouri law enforcement agencies to apply for and seek reimbursement for providing assistance protection to witnesses, potential witnesses, and their immediate families in criminal proceedings instituted or investigations. Witness and/or members for their immediate family may receive provisions from law enforcement for housing, health, safety and welfare, if testimony by such a witness may subject the witness and/or his/her family member(s) to danger of bodily injury, and may continue so long as the danger exists.

**Legal Base:**

**Funding Source:** General Revenue

**FY 2024 Withholding:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 2008 - PUBLIC SAFETY												Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.105													
WITNESS PROTECTION - 81362C													
CORE													
PROGRAM-SPECIFIC	2,000,000	0.00	16,773	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	
OTHER FUNDS	2,000,000	0.00	16,773	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	
TOTAL	\$2,000,000	0.00	\$16,773	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	
TOTAL - WITNESS PROTECTION	\$2,000,000	0.00	\$16,773	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	

**Office of Director – National Forensic Sciences Improvement Act Program, Section 8.110**

Book 1 Page 277

**Description:** This section provides federal funding for grants to crime laboratories in the state for the purpose of improving the quality and timeliness of forensic services in the state.

**Legal Base:**

**Funding Source:** Federal Funds

**FY 2024 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**



Committee Markup Annual		HB 2008 - PUBLIC SAFETY								Regular House Bills		
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.110												
NATL FORENSIC IMPRV PROGRAM - 81350C												
CORE												
PROGRAM-SPECIFIC	250,000	0.00	250,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00
FEDERAL FUNDS	250,000	0.00	250,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00
TOTAL	\$250,000	0.00	\$250,000	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00
TOTAL - NATL FORENSIC IMPRV PROGRAM	\$250,000	0.00	\$250,000	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00

**Office of Director - State Forensic Labs, Section 8.115**

Book 1 Page 288

**Description:** The State Forensic Laboratory Account was created under Section 595.045 to help defray expenses of crime laboratories if they are registered with the DEA or Missouri Department of Health. DPS distributes the funds through an application process to Crime Labs who analyze controlled substances, blood, breath or urine for court proceedings in the State. The funds may be used for equipment, capital improvements and operational expenses. Technical assistance and monitoring is provided by the Department of Public Safety. (Kansas City Police Dept., St. Louis Co. Metropolitan Police Dept., Truman State, St. Charles Co., Independence, Missouri State Highway Patrol).

**Legal Base:** 595.045 RSMo

**Funding Source:** State Forensic Laboratory Fund (NOTE: The first \$250,000 from the Crime Victims Compensation Funds is required by statute to be deposited into the State Forensic Laboratory Fund.).

**FY 2024 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual			HB 2008 - PUBLIC SAFETY								Regular House Bills	
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.115												
STATE FORENSIC LABS - 81346C												
CORE												
PROGRAM-SPECIFIC	360,000	0.00	166,172	0.00	360,000	0.00	360,000	0.00	360,000	0.00	360,000	0.00
OTHER FUNDS	360,000	0.00	166,172	0.00	360,000	0.00	360,000	0.00	360,000	0.00	360,000	0.00
TOTAL	\$360,000	0.00	\$166,172	0.00	\$360,000	0.00	\$360,000	0.00	\$360,000	0.00	\$360,000	0.00
TOTAL - STATE FORENSIC LABS	\$360,000	0.00	\$166,172	0.00	\$360,000	0.00	\$360,000	0.00	\$360,000	0.00	\$360,000	0.00

**Office of Director - Residential Substance Abuse Treatment Program, Section 8.120**

Book 1 Page 299

**Description:** This section assists states and local governments in developing and implementing substance abuse treatment programs in state and local correctional and detention facilities. The RSAT program also assists states and local governments in creating and maintaining community based aftercare services for offenders.

**Legal Base:** Omnibus Crime Control and Safe Streets Act of 1968, Title I, Section 1001, as amended, Public Law 90-351, 42 U.S.C. 3796ff et seq.

**Funding Source:** Federal Funds from U.S. Department of Justice, Corrections Program Office

**FY 2024 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual		HB 2008 - PUBLIC SAFETY										Regular House Bills	
		FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.120													
RESIDENTIAL SUBSTANCE ABUSE - 81347C													
CORE		742,000	0.00	742,000	0.00	742,000	0.00	742,000	0.00	742,000	0.00	742,000	0.00
PROGRAM-SPECIFIC		742,000	0.00	742,000	0.00	742,000	0.00	742,000	0.00	742,000	0.00	742,000	0.00
FEDERAL FUNDS													
TOTAL		\$742,000	0.00	\$742,000	0.00	\$742,000	0.00	\$742,000	0.00	\$742,000	0.00	\$742,000	0.00
TOTAL - RESIDENTIAL SUBSTANCE ABUSE		\$742,000	0.00	\$742,000	0.00	\$742,000	0.00	\$742,000	0.00	\$742,000	0.00	\$742,000	0.00

**Office of Director – Peace Officer Standards and Training, Section 8.125**

Book 1 Page 308

**Description:** The Peace Officer Standards and Training Fund disburses funds to law enforcement agencies to pay for the costs of Continuing Law Enforcement Education training for law enforcement officers or technical or professional training for non-commissioned personnel employed by a law enforcement agency. To be eligible for disbursement, courts shall assess a surcharge of \$1 in each criminal case. Monthly, the county or municipality will forward the collected surcharges to DPS. Distribution of these funds is made annually with agencies contributing less than \$500 receiving \$500, and agencies contributing in excess of \$500 receiving at least 90% of their contribution plus a portion of the difference between the total contributions less the total amount of agencies receiving \$500.

**Legal Base:** 590.120 RSMo; 11 CSR 75-16.010

**Funding Source:** Peace Officer Standards & Training Commission Fund; fees collected from court costs

**FY 2024 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual		HB 2008 - PUBLIC SAFETY										Regular House Bills	
		FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
		BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.125													
POST TRAINING - 81348C													
CORE													
PROGRAM-SPECIFIC		950,000	0.00	497,326	0.00	950,000	0.00	950,000	0.00	950,000	0.00	950,000	0.00
OTHER FUNDS		950,000	0.00	497,326	0.00	950,000	0.00	950,000	0.00	950,000	0.00	950,000	0.00
TOTAL		\$950,000	0.00	\$497,326	0.00	\$950,000	0.00	\$950,000	0.00	\$950,000	0.00	\$950,000	0.00
TOTAL - POST TRAINING		\$950,000	0.00	\$497,326	0.00	\$950,000	0.00	\$950,000	0.00	\$950,000	0.00	\$950,000	0.00

**Body Worn Cameras, Section 8.130**

Book 1 Page 319

**Description:** This provides funding for body worn cameras and storage for officers of the Missouri State Highway Patrol and Capitol Police. Many law enforcement agencies continue to undergo public scrutiny, and citizens have an expectation law enforcement officers will wear body worn cameras during the performance of their duties. Body worn cameras will enhance what is captured and improve officer safety through training and increase agency transparency while providing additional accountability to the public.

**Legal Base:** HB Section 8.080

**Funding Source:** Water Patrol Fund & Highway Fund

**FY 2024 Withholding:**

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation In:           \$78,412 OTH PS and 2.00 FTE – Move body camera PS to appropriate section

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

**CONFERENCE:**



Committee Markup Annual	HB 2008 - PUBLIC SAFETY										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.130												
BODY WORN CAMERAS - 81337C												
CORE												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	78,412	2.00	78,412	2.00	78,412	2.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	78,412	2.00	78,412	2.00	78,412	2.00
EXPENSE & EQUIPMENT	4,095,553	0.00	3,950,510	0.00	1,477,542	0.00	1,477,542	0.00	1,477,542	0.00	1,477,542	0.00
GENERAL REVENUE	277,031	0.00	258,448	0.00	277,031	0.00	277,031	0.00	277,031	0.00	277,031	0.00
OTHER FUNDS	3,818,522	0.00	3,692,062	0.00	1,200,511	0.00	1,200,511	0.00	1,200,511	0.00	1,200,511	0.00
TOTAL	\$4,095,553	0.00	\$3,950,510	0.00	\$1,477,542	0.00	\$1,555,954	2.00	\$1,555,954	2.00	\$1,555,954	2.00
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,509	0.00	2,509	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,509	0.00	2,509	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,509	0.00	\$2,509	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
TOTAL - BODY WORN CAMERAS	\$4,095,553	0.00	\$3,950,510	0.00	\$1,477,542	0.00	\$1,555,954	2.00	\$1,558,463	2.00	\$1,558,463	2.00

**Capitol Police, Section 8.135**

Book 1 Page 328

**Description:** The Missouri Capitol Police Department is responsible for the protection of the Missouri State Capitol, and other state buildings, at all times. The Director of the Department of Public Safety shall appoint a sufficient number of Missouri Capitol Police Officers, so that the Capitol grounds may be patrolled at all times, and that traffic and parking upon the Capitol grounds, and the grounds of other state buildings owned or leased within the capitol city and the county which contains the seat of government, may be controlled. The Capitol Police utilize foot, bicycle, and vehicle patrols, along with an array of technology, to carry out our mission. Capitol Police is a full-service law enforcement agency that provides law enforcement and protective services, including criminal investigations, arrests, an explosives detection K-9 team, an executive protection detail at the Governor's Mansion, and the responsibility for systematically screening visitors entering the capitol. All officers are commissioned and licensed under the Missouri Police Officers Standards and Training program.

**Legal Base:** 8.177 RSMo

**Funding Source:** General Revenue

**FY 2024 Withholding:** \$26,628 General Revenue

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual		HB 2008 - PUBLIC SAFETY										Regular House Bills	
		FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.135													
CAPITOL POLICE - 81405C													
CORE													
PERSONAL SERVICES		2,136,497	46.00	1,682,339	33.18	2,528,374	46.00	2,528,374	46.00	2,528,374	46.00	2,528,374	46.00
GENERAL REVENUE		2,136,497	46.00	1,682,339	33.18	2,528,374	46.00	2,528,374	46.00	2,528,374	46.00	2,528,374	46.00
EXPENSE & EQUIPMENT		171,066	0.00	255,933	0.00	164,893	0.00	164,893	0.00	164,893	0.00	164,893	0.00
GENERAL REVENUE		171,066	0.00	255,933	0.00	164,893	0.00	164,893	0.00	164,893	0.00	164,893	0.00
TOTAL		\$2,307,563	46.00	\$1,938,272	33.18	\$2,693,267	46.00	\$2,693,267	46.00	\$2,693,267	46.00	\$2,693,267	46.00
Pay Plan - 0000012													
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	0	0.00	80,909	0.00	80,909	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	0	0.00	80,909	0.00	80,909	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$80,909	0.00	\$80,909	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.													

Committee Markup Annual	HB 2008 - PUBLIC SAFETY										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.135												
CAPITOL POLICE - 81405C												
Mobile & Portable Radios - 1812021												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	345,700	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	345,700	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$345,700	0.00	\$0	0.00	\$0	0.00
Replacing our existing mobile and portable radios would ensure the department's communications systems remain reliable and effective. Our current radios were purchased in 2012 and have reached end of service and are no longer supported by the manufacturer when a radio requires repair/updates. Total one-time costs is \$345,700. Mobile radios cost is \$7,600/radio X 8 = \$60,800. Portable radio cost is \$8,140/radio X 35 = \$284,900.												
Cellular Phone for Sworn Staff - 1812022												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	24,050	0.00	24,050	0.00	24,050	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	24,050	0.00	24,050	0.00	24,050	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$24,050	0.00	\$24,050	0.00	\$24,050	0.00
Cell phones would allow MCP sworn staff to improve safety, connect to needed information, and provide more capabilities to include camera evidentiary purposes, connect with CAD system, store criminal justice information, and mapping functions. Total cost is \$24,050 (37 phones X \$650 for yearly phone and data plan.												
TOTAL - CAPITOL POLICE	\$2,307,563	46.00	\$1,938,272	33.18	\$2,693,267	46.00	\$3,063,017	46.00	\$2,798,226	46.00	\$2,798,226	46.00



**State Highway Patrol - Administration, Section 8.140**

Book 2 Page 348

**Description:** This section provides administrative and technical support in areas such as Administrative Staff, Budget and Procurement, Human Resources, Motor Equipment, Professional Standards, Public Information, and Research and Development, and Career and Recruitment.

**Legal Base:** Chapter 43 RSMo

**Funding Source:** GR, Federal Funds, State Highway & Transportation Funds, Gaming Commission Funds, and Criminal Records System Funds

**FY 2024 Withholding:** \$11,828 GR and \$319,427 State Highways & Transportation Fund

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation In: \$88,312 GR PS – Reallocation to fully fund Lt. position from Enforcement

Core Reallocation In: \$6,234 OTH PS – Reallocation from Gaming Fringe to fully fund Gaming FTE

Core Reallocation In: \$254 OTH PS – Reallocation to fully fund Gaming FTE in Admin

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

**CONFERENCE:**

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.140 SHP ADMINISTRATION - 81510C												
CORE												
PERSONAL SERVICES	8,723,445	125.00	7,789,938	122.62	9,734,107	126.00	9,828,907	126.00	9,828,907	126.00	9,828,907	126.00
GENERAL REVENUE	326,761	6.00	238,257	4.63	357,688	6.00	446,000	6.00	446,000	6.00	446,000	6.00
OTHER FUNDS	8,396,684	119.00	7,551,681	117.99	9,376,419	120.00	9,382,907	120.00	9,382,907	120.00	9,382,907	120.00
EXPENSE & EQUIPMENT	703,752	0.00	430,015	0.00	701,058	0.00	701,058	0.00	701,058	0.00	701,058	0.00
GENERAL REVENUE	25,504	0.00	8,231	0.00	25,505	0.00	25,505	0.00	25,505	0.00	25,505	0.00
FEDERAL FUNDS	11,572	0.00	0	0.00	11,572	0.00	11,572	0.00	11,572	0.00	11,572	0.00
OTHER FUNDS	666,676	0.00	421,784	0.00	663,981	0.00	663,981	0.00	663,981	0.00	663,981	0.00
PROGRAM-SPECIFIC	2,586,428	0.00	2,597,141	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00
FEDERAL FUNDS	2,586,428	0.00	2,597,141	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00	2,586,428	0.00
TOTAL	\$12,013,625	125.00	\$10,817,094	122.62	\$13,021,593	126.00	\$13,116,393	126.00	\$13,116,393	126.00	\$13,116,393	126.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	326,071	0.00	326,071	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	14,271	0.00	14,271	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	311,800	0.00	311,800	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$326,071	0.00	\$326,071	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

FMDC FTE Transfer - 1812041												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	366,292	7.00	360,799	7.00	360,799	7.00

Committee Markup Annual	HB 2008 - PUBLIC SAFETY										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.140 SHP ADMINISTRATION - 81510C												
FMDC FTE Transfer - 1812041												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	366,292	7.00	360,799	7.00	360,799	7.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	366,292	7.00	360,799	7.00	360,799	7.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,126,987	0.00	2,126,987	0.00	2,126,987	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,126,987	0.00	2,126,987	0.00	2,126,987	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,493,279	7.00	\$2,487,786	7.00	\$2,487,786	7.00
The Patrol transferred nine FTE to OA/FMDC and represented only a portion of all the maintenance-type personnel employed by the Patrol around the state. This created a hybrid-type of “maintenance consolidation” unlike the other departments that consolidated. Since this occurred, there have been ongoing issues related to which agency is responsible for which project and how maintenance needs would be funded. The purpose of the original consolidation was, in part, to improve management practices and have a more consistent application of maintenance dollars. However, when there is an immediate maintenance need at a Patrol facility, it is difficult, at times, to have a timely response.												
MSHP Peer Support Program - 1812044												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	140,000	0.00	140,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	140,000	0.00	140,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$140,000	0.00	\$140,000	0.00
The DEFENSE Program conducts Basic Peer Training Courses for Patrol employees and community behavioral health liaisons and typically has participants attend from various agencies (fire, police, ambulance, and communications), in addition to Patrol personnel. As a part of the DEFENSE Program, Patrol personnel join the Peer Support Team in an effort to provide support to their fellow Patrol coworkers in a further effort to provide all Patrol personnel with wellness and support services. Peer support is focused on providing emotional and social support to people during times of personal and professional crisis. Peer support is important for an employee’s overall mental health and officer well-being when faced with difficult situations and/or critical incidents, which includes providing wellness and support services for those who have second-hand trauma related to responding to opioid-related emergency events. Increased funding would allow the DEFENSE Program to increase the services it provides to Patrol personnel and to those other related agencies that experience second-hand trauma from responding to opioid-related emergency events.												
TOTAL - SHP ADMINISTRATION	\$12,013,625	125.00	\$10,817,094	122.62	\$13,021,593	126.00	\$15,609,672	133.00	\$16,070,250	133.00	\$16,070,250	133.00





**State Highway Patrol - Fringe Benefits, Section 8.145**

Book 2 Page 368

**Description:** This section provides funding for fringe benefits for members of the Highway Patrol Employees' and Highway Patrol Retirement System. Benefits include health and life insurance, retirement and long-term disability, workers compensation, and the Employee Assistance Program.

**Legal Base:** RSMo Chapter 104.270

**Funding Source:** GR, Federal Funds, State Highway & Transportation Department Fund, Gaming Funds, and Criminal Records System Fund, Highway Patrol Motor Vehicle/Aircraft Revolving Fund, DNA Profiling Fund, Traffic Records Fund, and Highway Patrol Academy Fund

**FY 2024 Withholding:**

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation Out: (\$6,234) OTH PS – Reallocation of fringe PS to full fund Gaming Salary  
Core Reallocation Within: ±\$130,000 OTH PS – Reallocation of excess Gaming fringe to Highway

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

**CONFERENCE:**

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.145												
FRINGE BENEFITS - 81515C												
CORE												
PERSONAL SERVICES	123,240,047	0.00	102,005,751	0.00	134,182,834	0.00	134,176,600	0.00	134,176,600	0.00	134,176,600	0.00
GENERAL REVENUE	15,245,092	0.00	13,753,440	0.00	18,703,066	0.00	18,703,066	0.00	18,703,066	0.00	18,703,066	0.00
FEDERAL FUNDS	4,417,551	0.00	2,147,519	0.00	4,635,267	0.00	4,635,267	0.00	4,635,267	0.00	4,635,267	0.00
OTHER FUNDS	103,577,404	0.00	86,104,792	0.00	110,844,501	0.00	110,838,267	0.00	110,838,267	0.00	110,838,267	0.00
EXPENSE & EQUIPMENT	9,610,870	0.00	8,879,939	0.00	10,615,714	0.00	10,615,714	0.00	10,615,714	0.00	10,615,714	0.00
GENERAL REVENUE	1,245,399	0.00	1,115,339	0.00	1,388,024	0.00	1,388,024	0.00	1,388,024	0.00	1,388,024	0.00
FEDERAL FUNDS	171,691	0.00	38,687	0.00	212,062	0.00	212,062	0.00	212,062	0.00	212,062	0.00
OTHER FUNDS	8,193,780	0.00	7,725,913	0.00	9,015,628	0.00	9,015,628	0.00	9,015,628	0.00	9,015,628	0.00
TOTAL	\$132,850,917	0.00	\$110,885,690	0.00	\$144,798,548	0.00	\$144,792,314	0.00	\$144,792,314	0.00	\$144,792,314	0.00

Fringe Benefits for New Emp. - 1812042												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	941,592	0.00	355,778	0.00	355,778	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	339,918	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	601,674	0.00	355,778	0.00	355,778	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	75,789	0.00	28,566	0.00	28,566	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	29,061	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	46,728	0.00	28,566	0.00	28,566	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,017,381	0.00	\$384,344	0.00	\$384,344	0.00
This request is for funding the fringe benefits needed for the 7 FTE transferred from FMDC to the Patrol for construction maintenance and the 8 FTE needed for the Expungement Processing Unit.												

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.145												
FRINGE BENEFITS - 81515C												
Fringe Benefits for Pay Plan - 1812047												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	3,485,993	0.00	3,485,993	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	473,061	0.00	473,061	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	139,659	0.00	139,659	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,873,273	0.00	2,873,273	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	108,747	0.00	108,747	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	14,681	0.00	14,681	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,926	0.00	2,926	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	91,140	0.00	91,140	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,594,740	0.00	\$3,594,740	0.00
Fringe benefits for Highway Patrol personnel associated with the statewide pay plan.												

TOTAL - FRINGE BENEFITS	\$132,850,917	0.00	\$110,885,690	0.00	\$144,798,548	0.00	\$145,809,695	0.00	\$148,771,398	0.00	\$148,771,398	0.00
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**State Highway Patrol - Enforcement, Section 8.150**

Bok 2 Page 384

**Description:** This section also provides funding for the Patrol’s primary mission of enforcing traffic laws, accident investigation, promoting safety on Missouri’s highways. In additions, the Patrol has been charged with increasing law enforcement duties in such areas as commercial vehicle enforcement, criminal investigations, and gaming enforcement.

**Legal Base:** Title 23, Code of Federal Regulations, Part 657 and Title 49 CFR, Part 350, 43.025, 43.350, and 43.380 RSMo

**Funding Source:** GR, Federal Funds, Criminal Records System Fund; Highway Department Funds; Gaming Commission Funds, Highway Patrol Motor/Vehicle/Aircraft Revolving Fund, Federal Drug Seizure Fund, and Highway Patrol Traffic Records Fund

**FY 2024 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

- One-time Expenditures: (\$200,000) OTH E&E – one-time expenditures for MoSWIN Staffing increase
- One-time Expenditures: (\$4,000,000) OTH E&E – one-time expenditures for Single Engine Turbine Airplane
- Core Reallocation Within: ±\$20,193 GR PS – Reallocate for pay plan funding for GSD
- Core Reallocation Within: ±9,378 GR PS – Reallocate to Captain in GSD
- Core Reallocation Out: (\$124,037) GR PS – Reallocate for pay plan funding for Criminalist
- Core Reallocation Out: (\$18,274) GR PS – Reallocate from Sergeant to Lieutenant in Academy
- Core Reallocation Out: (\$88,312) GR PS – Reallocate to fully fund Lt. Position in Admin
- Core Reallocation In: \$100,905 OTH PS and 1.00 FTE – Reallocate and reclassification of Sergeant to Trp. 1<sup>st</sup> Class from Tech Services

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual			HB 2008 - PUBLIC SAFETY										Regular House Bills		
			FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.150															
SHP ENFORCEMENT - 81520C															
CORE															
PERSONAL SERVICES	103,790,257	1,309.00	88,144,328	1,291.64	118,340,955	1,309.00	118,211,237	1,310.00	118,211,237	1,310.00	118,211,237	1,310.00			
GENERAL REVENUE	13,888,767	160.50	12,482,389	162.85	16,283,224	160.50	16,052,601	160.50	16,052,601	160.50	16,052,601	160.50			
FEDERAL FUNDS	5,796,058	13.00	2,429,600	36.60	6,334,864	13.00	6,334,864	13.00	6,334,864	13.00	6,334,864	13.00			
OTHER FUNDS	84,105,432	1,135.50	73,232,339	1,092.19	95,722,867	1,135.50	95,823,772	1,136.50	95,823,772	1,136.50	95,823,772	1,136.50			
EXPENSE & EQUIPMENT	31,091,874	0.00	27,467,219	0.00	29,485,155	0.00	25,285,155	0.00	25,285,155	0.00	25,285,155	0.00			
GENERAL REVENUE	5,059,880	0.00	4,431,902	0.00	2,562,087	0.00	2,562,087	0.00	2,562,087	0.00		2,562,087	0.00		
FEDERAL FUNDS	4,742,397	0.00	4,491,785	0.00	4,742,724	0.00	4,742,724	0.00	4,742,724	0.00		4,742,724	0.00		
OTHER FUNDS	21,289,597	0.00	18,543,532	0.00	22,180,344	0.00	17,980,344	0.00	17,980,344	0.00		17,980,344	0.00		
PROGRAM-SPECIFIC	1,515,716	0.00	1,624,922	0.00	1,515,716	0.00	1,515,716	0.00	1,515,716	0.00	1,515,716	0.00			
FEDERAL FUNDS	1,512,616	0.00	292,832	0.00	1,512,616	0.00	1,512,616	0.00	1,512,616	0.00		1,512,616	0.00		
OTHER FUNDS	3,100	0.00	1,332,090	0.00	3,100	0.00	3,100	0.00	3,100	0.00		3,100	0.00		
TOTAL	\$136,397,847	1,309.00	\$117,236,469	1,291.64	\$149,341,826	1,309.00	\$145,012,108	1,310.00	\$145,012,108	1,310.00	\$145,012,108	1,310.00			

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.150													
SHP ENFORCEMENT - 81520C													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	3,782,760	0.00	3,782,760	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,066,361	0.00	3,066,361	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,782,760	0.00	\$3,782,760	0.00	
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.													

Aircraft Maint. & Training - 1812030

EXPENSE & EQUIPMENT

GENERAL REVENUE

OTHER FUNDS

TOTAL

This funding is needed for aircraft component replacements and overhauls, which are required by the Federal Aviation Administration (FAA) to maintain the aircraft in an airworthy condition. This funding is also needed for 3 initial trainings for the Patrol's pilots, who will operate the Patrol's King Air 250 airplane.

Interoperable Comm Sys. Increa - 1812031

EXPENSE & EQUIPMENT



	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.150												
SHP ENFORCEMENT - 81520C												
Interoperable Comm Sys. Increa - 1812031												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
MOSWIN has been widely accepted by public safety agencies across the state as Missouri's platform for public safety radio interoperability and continues to grow to meet the needs of the first responders throughout the State of Missouri. Radio sites added to the system to meet the coverage needs of users add to the overall cost to operate the system in tower leases, System Upgrade Agreements (SUA), telecommunications data services, software licensing, utilities and maintenance. Additionally, the cost of each of these services has increased steadily over the past 5 years. To cover the operational expense increases preventative radio hardware and equipment replacements have been minimized to repairs and failure replacements.												

Expense and Equipment Increase - 1812036												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	200,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	200,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00
Inflation over the last several years has drastically increased the price of all travel. Airline fares and rental vehicles are much higher, while meals have increased significantly. Overseas travel, which includes contracted transportation, has become extremely expensive with all costs in Europe and other countries significantly higher than the U.S. Hotel rooms in large U.S. cities are routinely in excess of \$200 per night and at times can be much higher depending on the location and demand. Likewise, overseas' hotels are routinely over \$400 per night. The Patrol has to use other funding sources, that are routinely used for officer safety items, to cover shortages.												

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.150												
SHP ENFORCEMENT - 81520C												
DDCC Equipment Replacement - 1812037												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	290,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	290,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$290,000	0.00	\$0	0.00	\$0	0.00

The Patrol has divisions that require computer equipment and software. The requirements for those divisions to perform their functions require up to date and in some cases specialized computer hardware and software due to the volume of data they are processing. The cost to acquire and maintain the equipment and software continues to increase. Without the proper equipment and software, the FTE's are unable to efficiently perform their duties. Many of the FTE's are enforcement officers with inadequate or out of date equipment which impacts their ability to perform investigations and other enforcement operations in a timely manner.

Enforcement Fuel and Expenses - 1812043												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00

Increase for Highway Patrol enforcement division related to fuel and travel expenses.

DDCC Specialized Equipment - 1812045												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	34,250	0.00	44,700	0.00

Committee Markup Annual		HB 2008 - PUBLIC SAFETY										Regular House Bills	
		FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
		BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.150													
SHP ENFORCEMENT - 81520C													
DDCC Specialized Equipment - 1812045		0	0.00	0	0.00	0	0.00	0	0.00	34,250	0.00	44,700	0.00
EXPENSE & EQUIPMENT		0	0.00	0	0.00	0	0.00	0	0.00	34,250	0.00	44,700	0.00
OTHER FUNDS													
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$34,250	0.00	\$44,700	0.00
<p>The Patrol requests funding to purchase a one (1) year warranty renewal for five (5) MX908 devices. These devices were purchased in June 2023, and have warranties that are set to expire in June 2024. The total cost for this warranty extension is \$34,250 and would extend the current warranty through June 2025. Receipt of this funding would benefit narcotics enforcement efforts within the Patrol's Division of Drug and Crime Control ("DDCC") and ensure the devices remain in operation. These devices have proven to be invaluable in aiding law enforcement members with the identification of fentanyl and other dangerous drugs, which if handled improperly can have serious or fatal health consequences for officers. During the short tenure in which the MX908 devices have been assigned to the DDCC, they have been utilized not only to aid in Patrol investigations, but have also been requested to test substances located by other agencies in efforts to ensure the safety of their personnel.</p>													
TOTAL - SHP ENFORCEMENT		\$136,397,847	1,309.00	\$117,236,469	1,291.64	\$149,341,826	1,309.00	\$147,582,108	1,310.00	\$150,579,118	1,310.00	\$150,589,568	1,310.00

**State Highway Patrol - Water Patrol Division, Section 8.155**

Book 2 Page 470

**Description:** This section promotes water safety and provides law enforcement on approximately 700,000 acres of water in the state. The patrol provides for boat inspections; accident and criminal investigations; underwater rescue and recovery services; permitting and patrolling regattas, races, fishing tournaments, skiing exhibitions; authorizing placement of navigational aids and regulatory markers; and educational programs.

**Legal Base:** RSMo Chapter 306

**Funding Source:** General Revenue, Federal Funds, Federal Drug Seizure Funds and Water Patrol Funds

**FY 2024 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

One-time Expenditures: (\$1,224,744) FED E&E – one-time reduction for Metal Patrol Boats

One-time Expenditures: (\$232,140) OTH E&E – one-time reduction for Mobile Fleet Data Modernization

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

**CONFERENCE:**

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.155												
STATE WATER PATROL - 82005C												
CORE												
PERSONAL SERVICES	6,243,202	79.00	5,322,075	71.94	7,441,948	79.00	7,441,948	79.00	7,441,948	79.00	7,441,948	79.00
GENERAL REVENUE	4,015,145	51.57	3,654,207	49.41	4,812,008	51.57	4,812,008	51.57	4,812,008	51.57	4,812,008	51.57
FEDERAL FUNDS	317,509	4.00	229,225	4.21	362,554	4.00	362,554	4.00	362,554	4.00	362,554	4.00
OTHER FUNDS	1,910,548	23.43	1,438,643	18.32	2,267,386	23.43	2,267,386	23.43	2,267,386	23.43	2,267,386	23.43
EXPENSE & EQUIPMENT	4,184,606	0.00	3,327,606	0.00	5,565,724	0.00	4,108,840	0.00	4,108,840	0.00	4,108,840	0.00
GENERAL REVENUE	284,764	0.00	168,986	0.00	284,764	0.00	284,764	0.00	284,764	0.00	284,764	0.00
FEDERAL FUNDS	2,242,489	0.00	1,832,239	0.00	3,467,233	0.00	2,242,489	0.00	2,242,489	0.00	2,242,489	0.00
OTHER FUNDS	1,657,353	0.00	1,326,381	0.00	1,813,727	0.00	1,581,587	0.00	1,581,587	0.00	1,581,587	0.00
TOTAL	\$10,427,808	79.00	\$8,649,681	71.94	\$13,007,672	79.00	\$11,550,788	79.00	\$11,550,788	79.00	\$11,550,788	79.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	238,143	0.00	238,143	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	153,985	0.00	153,985	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	11,602	0.00	11,602	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	72,556	0.00	72,556	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$238,143	0.00	\$238,143	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

Metal Patrol Boat Replacement - 1812040												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	622,457	0.00	1,847,201	0.00	1,847,201	0.00

Committee Markup Annual	HB 2008 - PUBLIC SAFETY											Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.155												
STATE WATER PATROL - 82005C												
Metal Patrol Boat Replacement - 1812040												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	622,457	0.00	1,847,201	0.00	1,847,201	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	466,842	0.00	1,691,586	0.00	1,691,586	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	155,615	0.00	155,615	0.00	155,615	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$622,457	0.00	\$1,847,201	0.00	\$1,847,201	0.00
Pursuant to 43.265 RSMo, the Patrol requests authority to replace two watercraft. The Patrol is in the process of transitioning to a metal patrol boat fleet, which was found to be a cost-effective alternative to the larger fiberglass lake boats currently in inventory. They are welded aluminum, collared, center console boats that are purposely constructed for law enforcement work. Although higher in cost, the average service life is estimated to be twice as long as a similar fiberglass vessel. In addition, the aluminum hull will better withstand wake impacts, not be subject to yearly fiberglass repairs, and the collared system will protect against vessel damage during enforcement contacts.												
TOTAL - STATE WATER PATROL	\$10,427,808	79.00	\$8,649,681	71.94	\$13,007,672	79.00	\$12,173,245	79.00	\$13,636,132	79.00	\$13,636,132	79.00



**State Highway Patrol - Gasoline Purchases, Section 8.160**

Book 2 Page 482

**Description:** This section provides for the purchase of gasoline for all patrol vehicles, including aircraft, and Gaming Commission vehicles.

**Legal Base:** RSMo Chapter 43.020

**Funding Source:** General Revenue, Gaming Commission Funds, and State Highway & Transportation Department Funds

**FY 2024 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**



Committee Markup Annual	HB 2008 - PUBLIC SAFETY										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.160												
GASOLINE PURCHASE - 81525C												
CORE												
EXPENSE & EQUIPMENT	8,611,532	0.00	5,898,664	0.00	8,790,105	0.00	8,790,105	0.00	8,790,105	0.00	8,790,105	0.00
GENERAL REVENUE	719,722	0.00	541,019	0.00	733,516	0.00	733,516	0.00	733,516	0.00	733,516	0.00
OTHER FUNDS	7,891,810	0.00	5,357,645	0.00	8,056,589	0.00	8,056,589	0.00	8,056,589	0.00	8,056,589	0.00
TOTAL	\$8,611,532	0.00	\$5,898,664	0.00	\$8,790,105	0.00	\$8,790,105	0.00	\$8,790,105	0.00	\$8,790,105	0.00
TOTAL - GASOLINE PURCHASE	\$8,611,532	0.00	\$5,898,664	0.00	\$8,790,105	0.00	\$8,790,105	0.00	\$8,790,105	0.00	\$8,790,105	0.00

**State Highway Patrol - Vehicle Replacement, Section 8.165**

Book 2 Page 487

**Description:** This core request is for funding the necessary, systematic replacement of vehicles. By maintaining a fleet of vehicles that are safe and efficient to operate, the Patrol is able to enforce traffic and criminal laws and to promote safety.

**Legal Base:**

**Funding Source:** General Revenue, Gaming Commission Funds, Highway Funds, and Highway Patrol Motor Vehicle/Aircraft Revolving Fund

**FY 2024 Withholdings:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

One-time Expenditures: (\$114,540) OTH E&E – one-time reduction for Bearcat Replacement  
One-time Expenditures: (\$60,000) OTH E&E – one-time reduction for Bearcat Replacement  
One-time Expenditures: (\$114,540) GR E&E – one-time reduction for Bearcat Replacement  
One-time Expenditures: (\$280,000) OTH E&E – one-time reduction for Scale Maintenance Truck  
One-time Expenditures: (\$2,000,000) OTH E&E – one-time reduction for Vehicle Spending Authority Increase

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

**CONFERENCE:**

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.165												
VEHICLE REPLACEMENT - 81530C												
CORE												
EXPENSE & EQUIPMENT	17,063,146	0.00	13,924,464	0.00	19,486,626	0.00	16,917,546	0.00	16,917,546	0.00	16,917,546	0.00
GENERAL REVENUE	477,549	0.00	417,923	0.00	446,489	0.00	331,949	0.00	331,949	0.00	331,949	0.00
OTHER FUNDS	16,585,597	0.00	13,506,541	0.00	19,040,137	0.00	16,585,597	0.00	16,585,597	0.00	16,585,597	0.00
TOTAL	\$17,063,146	0.00	\$13,924,464	0.00	\$19,486,626	0.00	\$16,917,546	0.00	\$16,917,546	0.00	\$16,917,546	0.00

Specialized Veh. Replacement - 1812038

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	637,678	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	637,678	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$637,678	0.00	\$0	0.00	\$0	0.00	

Pursuant to 43.265 RSMo, the Patrol requests authority to replace two specialized vehicles. The Patrol has four armored vehicles assigned to the Public Order and S.W.A.T. teams at Troops A, C, D, and F. These vehicles were purchased new in 2006, and their age has negatively impacted their performance and functionality, which could compromise officer safety. As part of the Patrol's replacement program, the Patrol will sell one armored vehicle after the purchase of the replacement. The Patrol has two dive team trucks, one in Troop A and one in Troop I, to support its dive team members throughout the state. One is a 2013 Ford F-550 with approximately 135,000 miles and has been unavailable due to non-scheduled maintenance repairs since reaching 100,000 miles.

Bearcat Replacement - 1812046

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	289,080	0.00	289,080	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	114,540	0.00	114,540	0.00	

Committee Markup Annual	HB 2008 - PUBLIC SAFETY												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.165													
VEHICLE REPLACEMENT - 81530C													
Bearcat Replacement - 1812046													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	289,080	0.00	289,080	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	174,540	0.00	174,540	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$289,080	0.00	\$289,080	0.00	
MSHP expects to have difficulty completing the purchasing process for their Bearcat in FY 24. This FY 24 NDI was one-time, and requires an FY 25 NDI in order to purchase the vehicle in FY 25.													
TOTAL - VEHICLE REPLACEMENT	\$17,063,146	0.00	\$13,924,464	0.00	\$19,486,626	0.00	\$17,555,224	0.00	\$17,206,626	0.00	\$17,206,626	0.00	



**State Highway Patrol - Crime Labs, Section 8.170**

Book 2 Page 504

**Description:** This section provides for a statewide crime laboratory system. These labs process evidence to assist law enforcement in the apprehension and conviction of criminal offenders, involving cases submitted by a variety of governmental agencies. Services provided include chemical analysis (drug identification), DNA analysis, trace evidence comparisons (latent fingerprints), firearm identification, document examination, and shoeprint comparison.

**Legal Base:** 43.025, 43.380, 650.050 – 650.052 RSMo

**Funding Source:** General Revenue, Federal Fund, State Highway & Transportation Department Fund, Criminal Records System Fund, State Forensic Lab Fund, and the DNA Profiling Analysis Fund

**FY 2022 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

One-time Expenditures: (\$10,192) GR E&E – one-time reduction for Rapid DNA Project Management

Core Reduction: (\$424,185) OTH PS and (8.00) FTE – core reduction for fund switch of crime lab personnel

Core Reduction: (\$2,575) OTH E&E - core reduction for fund switch of crime lab personnel

Core Reallocation In: \$124,037 GR PS – reallocation for pay plan funding for Criminalist

Core Reallocation In: \$153,749 OTH PS - reallocation for pay plan funding for Criminalist

**GOVERNOR:**

Core Restoration: \$424,185 OTH PS and 8.00 FTE – core restoration of Department reduction for fund switch of crime lab personnel

Core Restoration: \$2,575 OTH E&E - core restoration of Department reduction for fund switch of crime lab personnel

**HOUSE:**

Same as Governor – no additional core changes

**SENATE:**

**CONFERENCE:**

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.170												
CRIME LABS - 81535C												
CORE												
PERSONAL SERVICES	8,426,216	124.00	7,958,369	122.07	9,307,111	126.00	9,160,712	118.00	9,584,897	126.00	9,584,897	126.00
GENERAL REVENUE	3,124,053	47.00	2,994,218	46.19	3,543,660	49.00	3,667,697	49.00	3,667,697	49.00	3,667,697	49.00
FEDERAL FUNDS	261,465	2.00	113,996	2.00	284,212	2.00	284,212	2.00	284,212	2.00	284,212	2.00
OTHER FUNDS	5,040,698	75.00	4,850,155	73.88	5,479,239	75.00	5,208,803	67.00	5,632,988	75.00	5,632,988	75.00
EXPENSE & EQUIPMENT	5,472,490	0.00	4,503,487	0.00	4,888,089	0.00	4,875,322	0.00	4,877,897	0.00	4,877,897	0.00
GENERAL REVENUE	811,728	0.00	760,301	0.00	851,734	0.00	841,542	0.00	841,542	0.00	841,542	0.00
FEDERAL FUNDS	1,271,000	0.00	1,106,648	0.00	900,040	0.00	900,040	0.00	900,040	0.00	900,040	0.00
OTHER FUNDS	3,389,762	0.00	2,636,538	0.00	3,136,315	0.00	3,133,740	0.00	3,136,315	0.00	3,136,315	0.00
PROGRAM-SPECIFIC	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
GENERAL REVENUE	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
TOTAL	\$13,898,806	124.00	\$12,461,856	122.07	\$14,195,300	126.00	\$14,036,134	118.00	\$14,462,894	126.00	\$14,462,894	126.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	314,442	0.00	314,442	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	125,091	0.00	125,091	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	9,095	0.00	9,095	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	180,256	0.00	180,256	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$314,442	0.00	\$314,442	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.170												
CRIME LABS - 81535C												
Crime Lab Case Management - 1812032												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	477,818	6.00	241,412	3.00	241,412	3.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	477,818	6.00	241,412	3.00	241,412	3.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	120,000	0.00	120,000	0.00	60,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	120,000	0.00	120,000	0.00	60,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$597,818	6.00	\$361,412	3.00	\$301,412	3.00

The Crime Lab Division engages in various projects such as new instrument orientation, validations, method development, and training. These projects are crucial for maintaining a high quality program, but they take criminalists away from performing case work. Pursuant to conducting workload assessments, gap analyses and process mapping, it was discovered there are gaps in the output in Firearms, Toxicology and DNA cases. Additional FTE are needed to effectively manage the aforementioned projects and provide additional support to specific disciplines. The Patrol aims to maximize the time criminalists spend performing casework while maintaining quality conformance and maximizing marginal return. These FTE will be part of the planned expansion of the new state crime lab.

Crime Lab Equipment - 1812035												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,090,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	810,000	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	280,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,090,000	0.00	\$0	0.00	\$0	0.00

The Patrol's Crime Lab performs testing for over 600 law enforcement agencies throughout the state including, toxicology on blood for drugs and gun shot residue testing. New designer drugs, an increase in use of other drugs, and the legalization of recreational marijuana are involved in an increasing number of DWI cases. As a result, the laboratory has transitioned to a new instrument called a liquid chromatograph/mass spectrometry (LC/MSMS). The Patrol needs to expand our capacity and increase the number of LC/MSMS instruments it utilizes to meet demand. Additionally, the Scanning Electron Microscopes (SEM) used in the analysis of gunshot residues, explosives, and other identification are currently at their end of life and must be replaced in order to continue offering testing.

Crime Lab FTE Fund Switch - 1812039												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	499,776	8.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	283,968	4.00	0	0.00	0	0.00



Committee Markup Annual	HB 2008 - PUBLIC SAFETY												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.170													
CRIME LABS - 81535C													
Crime Lab FTE Fund Switch - 1812039													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	499,776	8.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	215,808	4.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$499,776	8.00	\$0	0.00	\$0	0.00	
Eight (8) FTE positions in the Crime Laboratory Division are currently funded by the Criminal Records Systems (CRS) Fund. The Patrol requests the funding for these FTE be switched to General Revenue (0101) and Highway (0644) funding because the positions' assigned duties are more in line with the crime lab function, (HWY and GR funded) than the criminal records system (CRS) function.													
TOTAL - CRIME LABS	\$13,898,806	124.00	\$12,461,856	122.07	\$14,195,300	126.00	\$16,223,728	132.00	\$15,138,748	129.00	\$15,078,748	129.00	

State Highway Patrol – DNA Testing Remains, Section 8.171

N/A

**Description:** New Decision Item recommended by the House for DNA testing of unidentified human remains for the purpose of identification of such remains, provided that any third-party DNA testing labs shall be vetted through and approved by the Department of Health and Senior Services

**Legal Base:**

**Funding Source:** General Revenue

**FY 2024 Withholding:** N/A

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the House

GOVERNOR:

New Decision Item recommended by the House

HOUSE:

New Decision Item #1812050:       \$1,500,000 GR EE

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2008 - PUBLIC SAFETY												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.171													
DNA TESTING REMAINS - 81536C													
DNA Testing Remains - 1812050	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000	0.00	
GENERAL REVENUE													
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00	
TOTAL - DNA TESTING REMAINS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00	

**State Highway Patrol - Academy, Section 8.175**

Book 2 Page 530

**Description:** This section provides basic, in-service and specialized training for members of the patrol, for personnel from other state agencies and for local law enforcement agencies. Training is provided at four levels: basic (officers are taught modern police methods, skills, and procedures to meet the statutory requirements for certification), specialized (officers become experts in areas such as firearms, radar, blood alcohol testing, etc), in-service/proficiency (officers are kept current in areas of criminal justice responsibilities and duties), and administrative (supervision and management skills).

**Legal Base:** Chapter 590 and 43.020 RSMo

**Funding Source:** Federal Funds, State Highway & Transportation Department Funds, Highway Patrol Academy Fund and Gaming Funds

**FY 2022 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

One-time Expenditures: (\$430,288) OTH EE – one-time expenditure for Mobile Driving Simulator System  
Core Reallocation In: \$18,274 GR PS – Reallocation from Sergeant in Enforcement to Lieutenant

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual			HB 2008 - PUBLIC SAFETY								Regular House Bills			
			FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.175														
SHP ACADEMY - 81540C														
CORE														
PERSONAL SERVICES			2,105,742	37.00	1,816,467	32.88	2,383,547	37.00	2,401,821	37.00	2,401,821	37.00	2,401,821	37.00
GENERAL REVENUE			169,041	2.00	92,759	0.95	194,975	2.00	213,249	2.00	213,249	2.00	213,249	2.00
OTHER FUNDS			1,936,701	35.00	1,723,708	31.93	2,188,572	35.00	2,188,572	35.00	2,188,572	35.00	2,188,572	35.00
EXPENSE & EQUIPMENT			1,204,676	0.00	580,625	0.00	1,204,708	0.00	774,420	0.00	774,420	0.00	774,420	0.00
FEDERAL FUNDS			59,655	0.00	25,711	0.00	59,687	0.00	59,687	0.00	59,687	0.00	59,687	0.00
OTHER FUNDS			1,145,021	0.00	554,914	0.00	1,145,021	0.00	714,733	0.00	714,733	0.00	714,733	0.00
PROGRAM-SPECIFIC			10,000	0.00	28,346	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER FUNDS			10,000	0.00	28,346	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL			\$3,320,418	37.00	\$2,425,438	32.88	\$3,598,255	37.00	\$3,186,241	37.00	\$3,186,241	37.00	\$3,186,241	37.00
Pay Plan - 0000012														
PERSONAL SERVICES			0	0.00	0	0.00	0	0.00	0	0.00	76,860	0.00	76,860	0.00
GENERAL REVENUE			0	0.00	0	0.00	0	0.00	0	0.00	6,824	0.00	6,824	0.00
OTHER FUNDS			0	0.00	0	0.00	0	0.00	0	0.00	70,036	0.00	70,036	0.00
TOTAL			\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$76,860	0.00	\$76,860	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														
TOTAL - SHP ACADEMY			\$3,320,418	37.00	\$2,425,438	32.88	\$3,598,255	37.00	\$3,186,241	37.00	\$3,263,101	37.00	\$3,263,101	37.00

**State Highway Patrol - Vehicle and Driver Safety, Section 8.180**

Book 2 Page 536

**Description:** This section is for funding to provide testing of driver's license applicants, and to ensure that the mechanics inspecting licensed motor vehicles for safety defects are competent and are performing inspections in accordance with state statutes and Patrol rules.

**Legal Base:** RSMo Chapter 43.020 & 43.160, 302.020, 302.080, 302.173, 302.720, 302.700 – 302.780, 302.272 RSMo, Commercial Motor Vehicle Safety Act of 1986 (Title XII of Pub. Law 99-570)

**Funding Source:** Federal Funds, State Highway & Transportation Department Funds, and Highway Patrol Inspection Fund

**FY 2024 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

Transfer Out: (\$500) OTH E&E – Transfer to FMDC in order to balance with FMDC's equivalent transfer in

**HOUSE:**

Same as Governor – no additional core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 2008 - PUBLIC SAFETY											Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.180												
SHP VEHICLE AND DRIVER SAFETY - 81545C												
CORE												
PERSONAL SERVICES	12,535,508	299.00	10,965,650	272.66	14,379,296	299.00	14,379,296	299.00	14,379,296	299.00	14,379,296	299.00
OTHER FUNDS	12,535,508	299.00	10,965,650	272.66	14,379,296	299.00	14,379,296	299.00	14,379,296	299.00	14,379,296	299.00
EXPENSE & EQUIPMENT	1,771,322	0.00	1,256,782	0.00	1,803,360	0.00	1,803,360	0.00	1,802,860	0.00	1,802,860	0.00
FEDERAL FUNDS	350,000	0.00	0	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00
OTHER FUNDS	1,421,322	0.00	1,256,782	0.00	1,453,360	0.00	1,453,360	0.00	1,452,860	0.00	1,452,860	0.00
PROGRAM-SPECIFIC	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
OTHER FUNDS	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
TOTAL	\$14,306,930	299.00	\$12,222,432	272.66	\$16,182,756	299.00	\$16,182,756	299.00	\$16,182,256	299.00	\$16,182,256	299.00
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	460,135	0.00	460,135	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	460,135	0.00	460,135	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$460,135	0.00	\$460,135	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
TOTAL - SHP VEHICLE AND DRIVER SAFETY	\$14,306,930	299.00	\$12,222,432	272.66	\$16,182,756	299.00	\$16,182,756	299.00	\$16,642,391	299.00	\$16,642,391	299.00

**State Highway Patrol – Motor Vehicle Inspection Sticker Refunds, Section 8.185**

Book 2 Page 542

**Description:** This section provides funds for unused stickers that are returned to the Patrol when an inspection station discontinues operation.

**Legal Base:** RSMo 43.020

**Funding Source:** State Highway & Transportation Department Funds

**FY 2024 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**



Committee Markup Annual			HB 2008 - PUBLIC SAFETY								Regular House Bills	
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.185												
REFUND UNUSED STICKERS - 81550C												
CORE												
PROGRAM-SPECIFIC	100,000	0.00	35,397	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	100,000	0.00	35,397	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$100,000	0.00	\$35,397	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
TOTAL - REFUND UNUSED STICKERS	\$100,000	0.00	\$35,397	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

**State Highway Patrol - Technical Services, Section 8.190**

Book 2 Page 547

**Description:** This core request is for funding to provide effective and timely communications for the Patrol, as well as to maintain a comprehensive data system. The Information and Communications Technology Division operates a statewide voice communications network, manages various internal telecommunications and voice systems, installs and maintains mobile communications equipment, and is responsible for the operation of the communication consoles and telephone switchboards at each of the nine troop headquarters. It also develops and operates data systems in four major areas (criminal justice, traffic records, administrative records, and computer support), and operates the Missouri Uniform Law Enforcement System (MULES) network, which provides criminal justice data services to regional law enforcement agencies across the state and is linked to the National Crime Information Center (NCIC) operated by the FBI. The Criminal Justice Information Services Division is charged with being the state repository for criminal records.

**Legal Base:** Chapter 43 RSMo, 650.340 RSMo, Title 42 Chapter 46 Section 3771 USC, see also Book 1 Page 446

**Funding Source:** General Revenue, Federal Funds, Criminal Justice Technology Revolving Funds, State Highway & Transportation Department Funds, Criminal Records System Funds, Gaming Commission Funds, and Highway Patrol Traffic Records

**FY 2024 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

One-time Expenditures: (\$1,861,358) OTH E&E – one-time reduction for Mobile Fleet Data Modernization  
One-time Expenditures: (\$232,230) GR E&E – one-time reduction for Mobile Fleet Data Modernization  
One-time Expenditures: (\$2,800,000) OTH E&E – one-time reduction for NexGen 911 system  
One-time Expenditures: (\$2,000,000) OTH E&E – one-time reduction for Patrol Fleet Radio replacement  
One-time Expenditures: (\$614,000) OTH E&E – one-time reduction for MoSWIN Staffing Increase  
Core Reduction: (\$230,000) OTH E&E – Core reduction of excess authority in livescan appropriation  
Core Reallocation Out: (\$153,749) OTH PS – Reallocation for pay plan funding for Criminalist  
Core Reallocation Out: (\$254) OTH PS – Reallocation to fully fund Gaming FTE in Admin  
Core Reallocation Out: (\$100,905) OTH PS and (1.00) FTE – Reallocation and reclassify Sergeants position to Trooper 1<sup>st</sup> Class in Enforcement  
Core Reallocation Within: ±\$1,153 OTH PS – Reallocation of pay plan funding to Captain

**GOVERNOR:**

Same as Department - no additional core changes

**HOUSE:**

Same as Department - no additional core changes

**SENATE:**

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.190												
SHP TECHNICAL SERVICE - 81555C												
CORE												
PERSONAL SERVICES	23,093,376	356.00	21,505,522	346.54	25,622,503	361.00	25,367,595	360.00	25,367,595	360.00	25,367,595	360.00
GENERAL REVENUE	272,940	4.00	238,980	3.61	296,685	4.00	296,685	4.00	296,685	4.00	296,685	4.00
FEDERAL FUNDS	499,617	7.00	455,050	8.04	543,083	7.00	543,083	7.00	543,083	7.00	543,083	7.00
OTHER FUNDS	22,320,819	345.00	20,811,492	334.89	24,782,735	350.00	24,527,827	349.00	24,527,827	349.00	24,527,827	349.00
EXPENSE & EQUIPMENT	34,294,674	0.00	24,413,610	0.00	43,749,589	0.00	36,012,001	0.00	36,012,001	0.00	36,012,001	0.00
GENERAL REVENUE	492,580	0.00	395,476	0.00	1,288,150	0.00	1,055,920	0.00	1,055,920	0.00	1,055,920	0.00
FEDERAL FUNDS	4,307,948	0.00	661,499	0.00	4,307,948	0.00	4,307,948	0.00	4,307,948	0.00	4,307,948	0.00
OTHER FUNDS	29,494,146	0.00	23,356,635	0.00	38,153,491	0.00	30,648,133	0.00	30,648,133	0.00	30,648,133	0.00
PROGRAM-SPECIFIC	688,337	0.00	1,295,169	0.00	688,337	0.00	688,337	0.00	688,337	0.00	688,337	0.00
FEDERAL FUNDS	687,337	0.00	1,295,169	0.00	687,337	0.00	687,337	0.00	687,337	0.00	687,337	0.00
OTHER FUNDS	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	\$58,076,387	356.00	\$47,214,301	346.54	\$70,060,429	361.00	\$62,067,933	360.00	\$62,067,933	360.00	\$62,067,933	360.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	826,773	0.00	826,773	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	9,494	0.00	9,494	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	17,378	0.00	17,378	0.00

Committee Markup Annual	HB 2008 - PUBLIC SAFETY										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.190												
SHP TECHNICAL SERVICE - 81555C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	826,773	0.00	826,773	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	799,901	0.00	799,901	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$826,773	0.00	\$826,773	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												

Expungement Processing Unit - 1812033												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	469,080	8.00	469,080	0.00	469,080	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	469,080	8.00	469,080	0.00	469,080	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	77,064	0.00	77,064	0.00	77,064	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	77,064	0.00	77,064	0.00	77,064	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$546,144	8.00	\$546,144	0.00	\$546,144	0.00

With the passage of Constitutional Amendment 3 (2022), the Patrol, on average, receives 2,162 orders per week from Missouri courts. Based on an analysis of the records housed in the criminal history record system and the number of orders received to date, the Patrol estimates courts will have approximately 160,000 orders to submit for processing. This figure does not account for the existing backlog needing review. An internal assessment determined one court order takes approximately 20 minutes to process. On average, one technician can process 100 orders per week. 100 orders per week x 8 FTE = 800 orders processed each week. This amount equates to nearly four (4) years of work for eight (8) full time employees.

Cell Phones for Officers & CVO - 1812034												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	858,650	0.00	809,250	0.00	809,250	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	91,000	0.00	91,000	0.00	91,000	0.00

Committee Markup Annual	HB 2008 - PUBLIC SAFETY												Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.190													
SHP TECHNICAL SERVICE - 81555C													
Cell Phones for Officers & CVO - 1812034													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	858,650	0.00	809,250	0.00	809,250	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	767,650	0.00	718,250	0.00	718,250	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$858,650	0.00	\$809,250	0.00	\$809,250	0.00	
Cellular phones are necessary business tools and are becoming a small footprint computer with numerous applications to improve not only the safety of Patrol officers, but also increase availability. Cellular phones would bring a new set of capabilities to officers in the field such as the use of a reliable camera; the WAVE app to connect to the MOSWIN system; and a mapping app for GPS tracking of officers during manhunts and special assignments. Patrol issued cellular phones also increase the personal safety of Patrol personnel by not exposing their personal cellular number. A Patrol issued cellular phone will allow officers to be more timely in response to calls as they will not have to drive to an office to return those calls.													
TOTAL - SHP TECHNICAL SERVICE	\$58,076,387	356.00	\$47,214,301	346.54	\$70,060,429	361.00	\$63,472,727	368.00	\$64,250,100	360.00	\$64,250,100	360.00	

State Highway Patrol – Personal Equipment, Section 8.195

Book 2 Page 568

**Description:** Appropriation authority from the Highway Patrol Expense Fund for uniform item purchases.

**Legal Base:** RSMo Chapter 43.020

**Funding Source:** Highway Funds

**FY 2024 Withholdings:** None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 2008 - PUBLIC SAFETY								Regular House Bills			
			FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 08.195														
HWY PTR PERSONAL EQUIPMENT - 81565C														
CORE														
EXPENSE & EQUIPMENT			35,000	0.00	0	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00
OTHER FUNDS			35,000	0.00	0	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00
TOTAL			\$35,000	0.00	\$0	0.00	\$35,000	0.00	\$35,000	0.00	\$35,000	0.00	\$35,000	0.00
TOTAL - HWY PTR PERSONAL EQUIPMENT			\$35,000	0.00	\$0	0.00	\$35,000	0.00	\$35,000	0.00	\$35,000	0.00	\$35,000	0.00

**State Highway Patrol – Mental Health, Section 8.196**

N/A

**Description:** New Decision Item recommended by the House for mental health services for members of the Patrol

**Legal Base:**

**Funding Source:** State Highway and Transportation Fund

**FY 2024 Withholdings:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

New Decision Item recommended by the House

**GOVERNOR:**

New Decision Item recommended by the House

**HOUSE:**

New Decision Item #1812051:        \$250,000 OTH PSD

**SENATE:**

**CONFERENCE:**



Committee Markup Annual	HB 2008 - PUBLIC SAFETY												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.196													
MSHP - MENTAL HEALTH - 81566C													
MSHP - Mental Health Services - 1812051													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	
TOTAL - MSHP - MENTAL HEALTH	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	

**Highway Patrol Inspection Fund Transfer to State Road Fund - Section 8.200**

Book 2 Page 573

**Description:** This section authorizes the transfer of Highway Patrol Inspection Funds to the State Road Fund.

**Legal Base:** RSMo Chapter 307.365

**Funding Source:** Highway Patrol Inspection Fund

**FY 2024 Withholding:** None

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 2008 - PUBLIC SAFETY												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 08.200													
HP INSPECTION FUND TRANSFER - 85485C													
CORE													
FUND TRANSFERS	2,000,000	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	
OTHER FUNDS	2,000,000	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	
TOTAL	\$2,000,000	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	
TOTAL - HP INSPECTION FUND TRANSFER	\$2,000,000	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	